

KOPANONG LOCAL MUNICIPALITY (FS162)



Integrated Development Plan (IDP)

**2015/2016
Annual Review**

1 July 2015 to 30 June 2016

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MUNICIPALITY'S SUSTAINABLE LONG TERM STRATEGY

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KOPANONG LM - 2015/16 IDP

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FOREWORD



The NDP calls on our people to be part of an active citizenry and to take greater collective responsibility for our own development. The NDP is a call to all South Africans to unite behind a common goal of building a democratic and prosperous country.

As always the reviewed IDP of 2015/2016 has been developed through exhaustive processes of engagement within different constituencies. This IDP document coincides with a very important milestone in the history of South Africa; the celebrations of sixty (60) years of the Freedom Charter. This creates the opportunity for Kopanong Local Municipality to reflect on its service delivery achievements since the dawn of democratic local governance on the 5 December 2000. It further compels the municipality to conduct an assessment of the challenges that still confronts it on a day to day basis. During this year of the Freedom Charter and Unity in Action to Advance Economic Freedom, we rededicate ourselves to unity and hard work, to ensure continuous success in our Municipality.

The after effects of the apartheid regime characterised by centuries of racial and economic oppression has left discernible scars of unemployment, inequality and poverty levels on our previously disadvantaged communities. As the Kopanong Local Municipal Council we commit to align ourselves to the slogan of the ruling party in government which reads that "Together we move South Africa Forward". We can only achieve the ideals of this slogan if we all brand ourselves to relieve the plight of the communities which are exposed to the triple challenges as stated below and make it our priority. We all ought to go back to the basics of local government and commit ourselves to achieving our mandate against all odds.

During this year of the 60th anniversary of the Freedom Charter, land has become one of the most critical factors in achieving redress for the wrongs of the past, in our municipality we have good stories to tell in attribution of the Freedom Charter and that is of the successful Bethany Land Restitution Claim.

We've got it within us to free our communities from the triple challenges of unemployment, inequality and poverty. It's only a matter of living up to the service delivery quest of the Freedom Charter and implementation of government's National Development Plan that our municipality can experience economic growth and change the lives of our people.

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We should acknowledge thus a triple challenges but also should reiterate and applaud the achievements of the government at all spheres since the dawn of democracy, it was indeed not an easy 20 years of democracy. Indeed, we continue to have a good story to tell since the dawn of local governance democratisation fifteen (15) years ago.

Getting back to basics means working tirelessly to ensure that municipalities provide water, electricity, parks, street lighting, refuse removal, repairing of potholes, dealing with the frustrating interruption of services and the problems with billing systems. Getting back to basics means providing these services in a professional and caring manner that recognizes the human dignity of each resident. We are here to serve the people; the people are not here to serve us. Getting back to basics means actively communicating and interacting with the community in every ward.

We can once more pride ourselves as a municipality with the fact that 14 229 of our households from the total number of 14363 indeed have access to drinking water within their homes and yards which is defined as below RDP standards. We are now working on addressing the remaining 276 households which receives their drinking water from communal taps and will move them from below RDP standards to below RDP standards.

We have dealt with the issue of bucket eradication extensively within the 2014/2015 financial year.

Free Basic services in the form of water, sanitation and electricity are services which we can pride ourselves with. We are continuously and annually reaching out to deserving indigent households to do their annual applications to qualify for free basic services in accordance with the municipality's Indigent Policy.

The below are just a small tally of the overall achievements that we all ought to pride ourselves with. We all indeed relate and experience the effects of these service delivery achievements on our door steps. Today we wake up to thousands of our neighbours who since 1994 have acquired an RDP house which is part of the government's programme of action to provide sustainable human settlements to our citizenry.

Our community halls and townships has become the modern hives of economic activity where citizens in Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg (includes Bethany Land Restitution Claim) and Trompsburg access their social grants. The new payment method of SASSA has brought about the need for more ATM's in our local areas as thousands of people queue up during these pension days. The municipality is challenged to plan on how to keep the circulation of these monies within the municipal area because it is evident that thousands of rands are leaving the municipal area during pension days – thus fitting the description of a leaking bucket.

We have established an IDP Representative Forum which is chaired by myself as the Mayor and are indeed planning the future of our communities through this structure. It also serves as a reporting and advisory body comprised of public servants representing various sector departments, the management of the municipality, community representatives, elected political representatives and office bearers who in turn accounts to constituencies.

We are indeed quite committed to take this municipality forward but are also not blind to the institutional and overall challenges that the municipality is faced with; hence our quest to all Sector departments, national departments, parastatals, development agencies and partners, not forgetting the private sector to come on board and contribute to the municipality's developmental agenda.

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The council and its management are motivated and devoted to turn the municipality into a developmental municipal area in pursuit of sustaining the “good story” we shared with communities before the 2014 general elections, a story with the impact our communities can feel and experience on a daily basis. We wish to pledge our commitment to work with all spheres of government and to assure the relevant leadership across all levels of Government that Kopanong Local Municipality is in safe hands. Together with the cooperation of fellow councillors and the administration we will make a lasting impact in the lives of our communities.

To our communities in all the eight wards, your efforts and contribution to the review of this document forms an integral part in the credibility of this document. We wish to commit to consult with our communities on a more than regular basis and pledge to uphold the following principles of public participation: inclusivity; diversity; transparency and accountability. We have been doing quite good on this front and wish to improve even more on the methods and practices of public participation. Finally, we would also employ a new approach of taking all stakeholders operating within the municipality’s local space on board and get them to account directly to communities during our public meetings.

I thank you and am indeed looking forward to a harmonious working relationship with our communities and all spheres of government.

Thomas Xolo Matwa (Councillor)
Mayor

KOPANONG LM - 2015/16 IDP

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PREFACE



The State of Local Government Report (2009) noted that a number of municipalities in South Africa were in serious distress and required assistance to prepare their IDPs. These IDPs should have an implementable plan to deliver on priority services as defined by the Municipal Demarcation Board. In addition, clear revenue plans and critical capacity needs should be addressed as the first steps to improved quality of local municipal services. Kopanong Local Municipality amongst others in the Free State has been identified as a municipality that meets the above mentioned criteria.

It is my sincere honour to have been part of the Kopanong Local Municipality's 2015/16 IDP Review process. It was definitely my fourth opportunity to work with the current collective of honourable councillors and officials to prepare an IDP for the municipality. I will forever be humbled by the opportunity presented to me by all municipal stakeholders to play a key role in compiling the revised 2015/16 IDP that coincided with the sixtieth anniversary of the Freedom Charter. With this extraordinary opportunity of serving as the Municipal Manager of the Kopanong Local Municipality; I am satisfied to conclude that the municipality have come a very long way and have made significant achievements in service delivery over the fifteen (15) years of local government democratisation in South Africa which is period from 2000-2015.

Furthermore, it is also important to mention that the financial administration and position of the municipality is gradually improving and stabilised over the 2012/13 to 2014/15 MTEF period. The fact that the Auditor General (AG) has expressed qualified audit opinions on the 2012/13 Annual Financial Statements

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(AFS) and qualified audit opinion for 2013/14 of the municipality bares testimony to that. These opinions, while by our own admission remain a source for concern, are a marked improvement and departure from the previous disclaimer audit opinions (2008/09 to 2011/12) expressed by the AG in the past.

The final 2015/16 Reviewed IDP forms the basis of our planning within the municipality for the remaining years of the 2012 to 2017 cycle. Kopanong Local Municipality will definitely continue to review its IDP on an annual basis taking into consideration new issues and challenges. To this extent, the Local Government: Municipal Systems Act, 2000 (Act No 32 of 2000) defines integrated development planning as one of the core functions of a municipality in the context of its developmental orientation and mandate. It should be framed in such a way that it integrates all available resources such as human, financial, political, performance, plans, goals and objectives.

As a result of the afore-mentioned and to the extent possible, the inclusive; consultative approach demonstrated throughout the development of the 2015/16 IDP Review means that it accommodates the very diverse viewpoints that were presented during the IDP community participation processes. With minimal support from sector departments it is noteworthy that the 2015/16 IDP assessment of the Municipality will be rated amongst the highly performing municipalities in the Free State and the Xhariep District area.

Kopanong Municipality would like to acknowledge the following Strategic partners who made it possible for us to achieve qualified audit opinion and continue to deliver quality standard services to the community; namely the Department of National and Provincial Treasury for their support during the audit period. The department of COGTA both IDP & LED and Monitoring & Evaluation directorate respectively for their support during the IDP Review for 2015/2016 financial year, Premier's Office for capacity building programme on the alignment of IDP's. The Departments of Water & Sanitation, Rural Development and Land Reform, COGTA (MIG Programme), Department of Energy and the Xhariep District Municipality for the co-ordination and support of District IDP Managers Forum's.

Lastly, Kopanong Municipality would like to thank all Councillors and Management for their untimely commitment and support through all these years, the stakeholder's who take part during the IDP and Budget consultation meetings and where the meeting did not take place we will consult with community in the second round of consultation meetings before the final approval of IDP and Budget.

As management of the municipality, we appreciate the continuity in accelerating concrete action to give effect to some of the projects and programmes herein spelt out. It is significant that the IDP document does not merely exist to fulfil a legal requirement, but represents the aspirations of the communities on whose behest we have been given the opportunity to serve. With resources permitting, we will not rest until all the objectives spelt out in the municipality's IDP are fulfilled.

Lebohang Yvonne Moletsane (Me)
MUNICIPAL MANAGER

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EXECUTIVE SUMMARY

The Constitution of the Republic of South Africa commits government to take reasonable measures, within its available resources to ensure that all South Africans have access to adequate housing, health care, education, food, water and social security. To this end, Chapter 5 of the Municipal Systems Act, 2000 prescribes that a municipality must undertake developmentally oriented planning to ensure that it achieves the objects of local government as set out in Chapter Seven (7) of the Constitution of the Republic of South Africa.

Integrated development planning and the product of this process, the Integrated Development Plan (IDP) is a constitutional and legal process required of municipalities. Planning in general and the IDP in particular, is a critically important management tool to help transformation, growth and development at local government level. It is an approach to planning that involves the entire municipality and its citizens in finding the best solutions to achieve good long-term development.

This reviewed IDP for 2014/15 which was approved after the May 2014 national general elections is aligned to the local priorities reflected in both the 2011 and 2014 election manifestos of the ruling party and is further based on the Medium Term Strategic Framework (MTSF) outcomes and the revised National Key Performance Indicators (NKPis). This IDP therefore outlines the objectives and programmes that the municipality seeks to realise before the end of its term of office in 2016.

The following is a summary of the contents of the 2015/16 IDP consisting of **ten (10) chapters**.

CHAPTER 1: INTRODUCTION AND BACKGROUND TO THE IDP

1.1 Integrated Development Planning, 1.2 Legal status of the IDP, 1.3 The third generation IDP, 1.4 Annual review of the IDP, 1.5 Background on a simplified IDP, 1.6 Legislative and policy framework, 1.7 IDP review process, 1.8 Status of the municipality's IDP, 1.9 Relationship between the IDP, budget, performance management and risk management, 1.10 Performance management for councillors, 1.11 Acts and documents necessary for performance management in the municipality & 1.12 The IDP and local area plans

The chapter provides a brief overview of the municipality, outlines the national context to the IDP process and key pieces of legislation impacting on municipal integrated development planning, and reflects on the relationship between the IDP; budget; performance management and risk management. The Chapter further seeks to introduce an element of Performance Monitoring for Councillors that will be mostly linked to ward or local area based plans.

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CHAPTER 2: SITUATION ANALYSIS (THE ORGANISATION)

2.1 Kopanong Local Municipality at a glance, 2.2 Context, 2.3 The council and council committees & 2.5 The administration

This chapter deals with the different roles and responsibilities of Council structures and offices in relation to the IDP. It also provides an extensive assessment of the municipal institutional planning.

CHAPTER 3: POWERS AND FUNCTIONS

It outlines the municipality's powers and functions as ...

CHAPTER 4: PROCESS FOLLOWED TO DEVELOP THE IDP PROCESS PLAN

4.1 Roles and responsibilities, 4.2 Five year cycle of the IDP, 4.3 First year process followed

It outlines the IDP cycle and the processes followed in reviewing the 2015/16 IDP.

CHAPTER 5: STATUS QUO ASSESSMENT

5.1 Current reality, 5.2 Opportunities & 5.3 Challenges

CHAPTER 6: STRATEGY (HIGH LEVEL OBJECTIVES AND STRATEGIES)

6.1 Vision, mission and slogan, 6.2 Leadership philosophy and values, 6.3 The Municipality's five year strategy, 6.4 Financial implications of the strategy & 6.5 Implementation of the strategy

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7.1 Spatial development framework (synopsis of spatial economy and development rationale), 7.2 Integrated human settlement plan, 7.3 Local economic development plan, 7.4 Environmental management plan, 7.5 Integrated waste management plan, 7.6 Integrated transport plan, 7.7 Integrated energy plan, 7.8 Water services development plan, 7.9 Disaster management plan, 7.10 Integrated comprehensive infrastructure plan, 7.11 Financial plan (financial sustainability plan) & 7.12 Institutional plan

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CHAPTER 8: ALIGNMENT WITH NATIONAL AND PROVINCIAL OBJECTIVES AND PROGRAMMES (INTERGOVERNMENTAL POLICY AND STRATEGIC ALIGNMENT)

8.1 Millennium Development Goals, 8.2 National policy directives, 8.3 Provincial policy directives, 8.4 Xhariep District Municipality's IDP & 8.5 Alignment between national, provincial and local government strategic plans

CHAPTER 9: PROGRAMMES AND PROJECTS OF OTHER SPHERES (INVOLVEMENT OF GOVERNMENT SECTOR DEPARTMENTS AND STATE OWNED ENTERPRISES)

9.1 Health, 9.2 Education, 9.3 Social Development, 9.4 Sport, Arts and Culture, 9.5 Agriculture and Rural Development, 9.6 Human Settlements, 9.7 Cooperative Governance and Traditional Affairs, 9.8 Provincial Treasury, 9.9 Tourism, Economic and Environmental Affairs, 9.10 Police, Roads and Transport, 9.11 Public Works & 9.12 Premier

CHAPTER 10: UNFUNDED PROJECTS AND PROGRAMMES

10.1 The chapter details all unfunded projects.

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CHAPTER 1: INTRODUCTION AND BACKGROUND TO THE IDP

1.1 INTEGRATED DEVELOPMENT PLANNING

Integrated development planning is the key tool for local government to cope with its role and function in terms of the Constitution of the Republic of South Africa and other applicable legislation. In contrast to the role municipal strategic planning has played in the past, integrated development planning is now seen as a function of municipal management, as part of an integrated system of planning and delivery. The IDP process is meant to arrive at decisions on issues such as municipal budget priorities, land management, social and economic development; and institutional transformation in a consultative, systematic and strategic manner.

The integrated development planning process has to provide a forum for identifying, discussing and resolving the real issues in a municipality (which may be overarching issues for the whole municipality, as well as issues of specific communities or stakeholder groups) to a level of detail which is required for realistic costing and which helps manage the implementation process without much delay.

The IDP is the Municipality's principal strategic plan that deals with the most critical development needs of the municipal area (external focus) as well as the most critical governance needs of the organisation (internal focus).

The IDP –

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

1.2 LEGAL STATUS OF THE IDP

In terms of Section 35(1) of the Municipal Systems Act No 32 of 2000 an IDP adopted by the council of a municipality-

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

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1.3 THE THIRD GENERATION IDP

The first generation IDPs dealt with the period 2002 to 2007 and the second generation IDPs with the period 2007 to 2012. Municipalities entered the third five year IDP cycle with the municipal elections on the 18 May 2011. The new council that was constituted after the elections immediately started preparing a new five year IDP.

This third generation IDP has is effective from 1 July 2012 up to 30 June 2017. Municipalities are encouraged and supported by both national and provincial government to develop realistic and credible IDPs that do not only comply with relevant legislation but also –

- (a) owned by local leadership, municipal management and community as the single strategic plan to direct resources within the municipality;
- (b) driven by the management team and systems within the municipality with implementation regularly monitored during the year through the performance management system (PMS);
- (c) contain a long term development strategy that can guide investment across the municipal area;
- (d) provide an investment plan for national, provincial and local government and non-governmental stakeholders to enhance and enable joint planning and resource alignment to improve service delivery to all stakeholders; and
- (e) include local area plans to localise the strategy and implementation of the IDP.

1.4 ANNUAL REVIEW OF THE IDP

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

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

The IDP has to be reviewed annually in order to –

- (i) ensure its relevance as the Municipality's strategic plan;
- (ii) inform other components of the municipal business process including institutional and financial planning and budgeting; and
- (iii) inform the cyclical inter-governmental planning and budgeting cycle.

The purpose of a review is to -

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

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1.5 BACKGROUND ON A SIMPLIFIED IDP FRAMEWORK

'The State of Local Government in South Africa report (2009) noted that a number of municipalities were in serious distress. These municipalities required the support and assistance to prepare IDPs that will focus on an implementable plan to deliver on priority services as defined by the Municipal Demarcation Board.

In addition clear revenue plans and critical capacity needs has to be addressed as first steps to improve the quality of municipal service delivery. Kopanong Local Municipality amongst others in the Free State has been identified as municipality that meets the above mentioned criteria.

1.6 LEGISLATIVE AND POLICY FRAMEWORK

The development of the simplified IDP framework is based on various legislative and policy mandates for developmental local government. The Constitution of the Republic of South Africa mandates local government to:

- (a) provide democratic and accountable government for local government;
- (b) ensure the provision of services to communities in a sustainable manner;
- (c) promote social and economic development;
- (d) promote a safe and healthy environment; and
- (e) encourage the involvement of communities and community organizations in the matters of local government.

Informed by the broad principles of the Constitution, the White Paper on Local Government introduced the notion of developmental local government. Developmental local government is defined as local government that is committed to working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives. Considering the constitutional mandate as well as the provisions of the White Paper, it can be summarised that the main function of local government is to provide goods and services that meets the social, economic and material needs of the people. Principles that underpin the manner in which these goods and services are provided should be democratic, accountable, sustainable and public participative.

In order to play this critical role, the municipalities are mandated to undertake a process of integrated development planning. The main objective of integrated development planning is to forge greater and better coordination and integration of development initiatives by the various development agencies within each local space. The principal legislation in so far as the development of IDPs is concerned is the Municipal Systems Act 32 of 2000. Section 25 of the act supra mandates each municipal council to adopt a single, inclusive and strategic plan for the development of the municipality. As a strategic plan of the municipality, the IDP should therefore provide a clear road map for the municipality that would take it from the current situation to its desired state in five (5) years.

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To this effect, the IDP must link, integrate and coordinate plans and take into account proposals for the development of the municipality; align the resources and capacity of the municipality with the implementation of the plan; form the policy framework and general basis on which annual budgets must be based and be compatible with national and provincial development plans and planning requirements that are binding on the municipality in terms of legislation.

1.7 IDP REVIEW PROCESS

The IDP process is aimed at achieving faster and more effective service delivery; and for providing a framework for economic and social development for Kopanong Local Municipality. The integrated context strives to create a planning environment that allows for the integration and alignment of government's strategic objectives and delivery priorities and is geared towards eliminating the development legacy of the past. The erstwhile Department of Provincial and Local Government (DPLG) IDP Guidelines summarised the purpose of the Integrated Development Planning Process as follows:

- (a) eradicating the development legacy of the past;
- (b) making the notion of developmental Local Government work;
- (c) laying the foundation for community building; and
- (d) fostering co-operative governance.

The methodology followed in the IDP process is based on the DPLG model or approach which is staged over five (5) phases, namely: **Analysis, Strategies, Project Formulation, Integration and Approval.**

1.8 STATUS OF THE MUNICIPALITY'S IDP

Last year the Municipal Council adopted a revised comprehensive IDP covering this term of local government (2012 to 2017). The municipality's revised IDP for the 2015/2016 financial year will be informed by the following **six (6) developmental objectives or key strategic outcomes**:

- (a) Putting people first;
- (b) Delivering municipal services to the right quality and standard;
- (c) Good governance and sound administration;
- (d) Sound financial management and accounting;
- (e) Building institution and administrative capabilities;
- (f) Spatial planning.

NOTE: The municipality has re-defined the strategic outcomes in the reviewed IDP for 2015/16 in line with National Government "Back to Basics" Strategy and further give prominence to spatial planning.

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1.9 RELATIONSHIP BETWEEN THE IDP, BUDGET, PERFORMANCE MANAGEMENT AND RISK MANAGEMENT

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

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

The budget attaches money to the IDP objectives and this is monitored through the service delivery and budget implementation plan (SDBIP). The budget makes the implementation of the IDP possible and the IDP provides the strategic direction for the budget.

Risk Management is one of Management’s core responsibilities according to section 62 of the Municipal Finance Management Act (MFMA) and is an integral part of the internal processes of a municipality. It is a systematic process to identify, evaluate and address risks on a continuous basis before such risks can impact negatively on the service delivery capacity of the municipality. When properly executed risk management provides reasonable assurance that the institution will be successful in achieving its goals and objectives. In consideration of the afore-mentioned, risk management within the Kopanong Local Municipality will be fully integrated with the 2016/17 Reviewed IDP and the risks will be linked to the strategic outcomes mentioned in 1.8 above.

1.10 PERFORMANCE MANAGEMENT FOR COUNCILLORS

Although not a statutory requirement and not linked to the strategic objectives in the IDP, the performance of councillors will be measured in future. Performance management for councillors is critical for service delivery, and as a result the municipality should develop a policy to monitor their performance. The policy would be implemented subsequent to Council approval and all councillors would participate on a voluntary basis with no incentives involved. The performance management system will not venture on the party political domain and shall only measure councillors’ performance in their capacity as legitimately elected members of the Kopanong Local Municipal Council.

Incorporating the following towns:

Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg

1.11 ACTS AND DOCUMENTS NECESSARY FOR PERFORMANCE MANAGEMENT IN THE MUNICIPALITY

In the search for performance indicators the following acts and documents were used:

ACTS AND REGULATIONS

- (a) Municipal Structures Act No 117 of 1998
- (b) Municipal Systems Act No 32 of 2000
- (c) Municipal Finance Management Act No 56 of 2003
- (d) Local Government: Municipal planning and performance management regulations, 2001
- (e) Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to municipal managers, 2006
- (f) Local Government: Municipal Performance Regulations on appointment and conditions of employment of senior managers, 2014

DOCUMENTS

- (a) Performance Management Guide for Municipalities, Department of Provincial and Local Government, 2001
- (b) Handbook for Municipal Councillors, SALGA, 2011

1.12 THE IDP AND WARD BASED PLANS

The Ward Based Planning (WBP) is an integrated development plan at a local level most predominantly at a ward level. It identifies key community resources and assets as catalyst for local economic development. A ward based plan has strengths, is opportunities focused and outcomes orientated. WBP approach seeks to encourage a shift in orientation from “needs” and “problems” towards assets and opportunities for sustainable livelihood security.

WBPs are compiled for the different towns and settlements in the municipal wards and include:

- (a) an understanding of social diversity in the community, the assets, vulnerabilities and preferences of these different social groups;
- (b) an analysis of the services available to these groups, as well as the strengths, weaknesses, opportunities and threats facing the community;
- (c) a consensus on priorities for the relevant ward(s);
- (d) plans to address these priorities, based on what the ward will do, the support needed from the municipality, and support from other organisations;
- (e) identification of projects for the IDP; and
- (f) an action plan for the ward committee to take forward their plan and help communities to reach consensus and to have direction.

WBPs help to ensure that the IDP is more targeted and relevant to addressing the priorities of all groups, including the most vulnerable. WBPs also provide ward committees with a systematic planning and implementation process to perform their roles and responsibilities of monitoring and evaluation, thus giving the ward committees an ongoing role throughout the year.

Incorporating the following towns:

Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg

The WBPs deal with services backlogs per area and form part of the IDP. These WBPs contain information that can be used in defining the municipality's long term strategy. In future the WBPs will form the basis for dialogue between the municipal council and ward committees regarding the identification of priorities and budget.

CHAPTER 2: SITUATION ANALYSIS

2.1 KOPANONG LOCAL MUNICIPALITY AT A GLANCE

2.1.1 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, Phillipolis, 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.

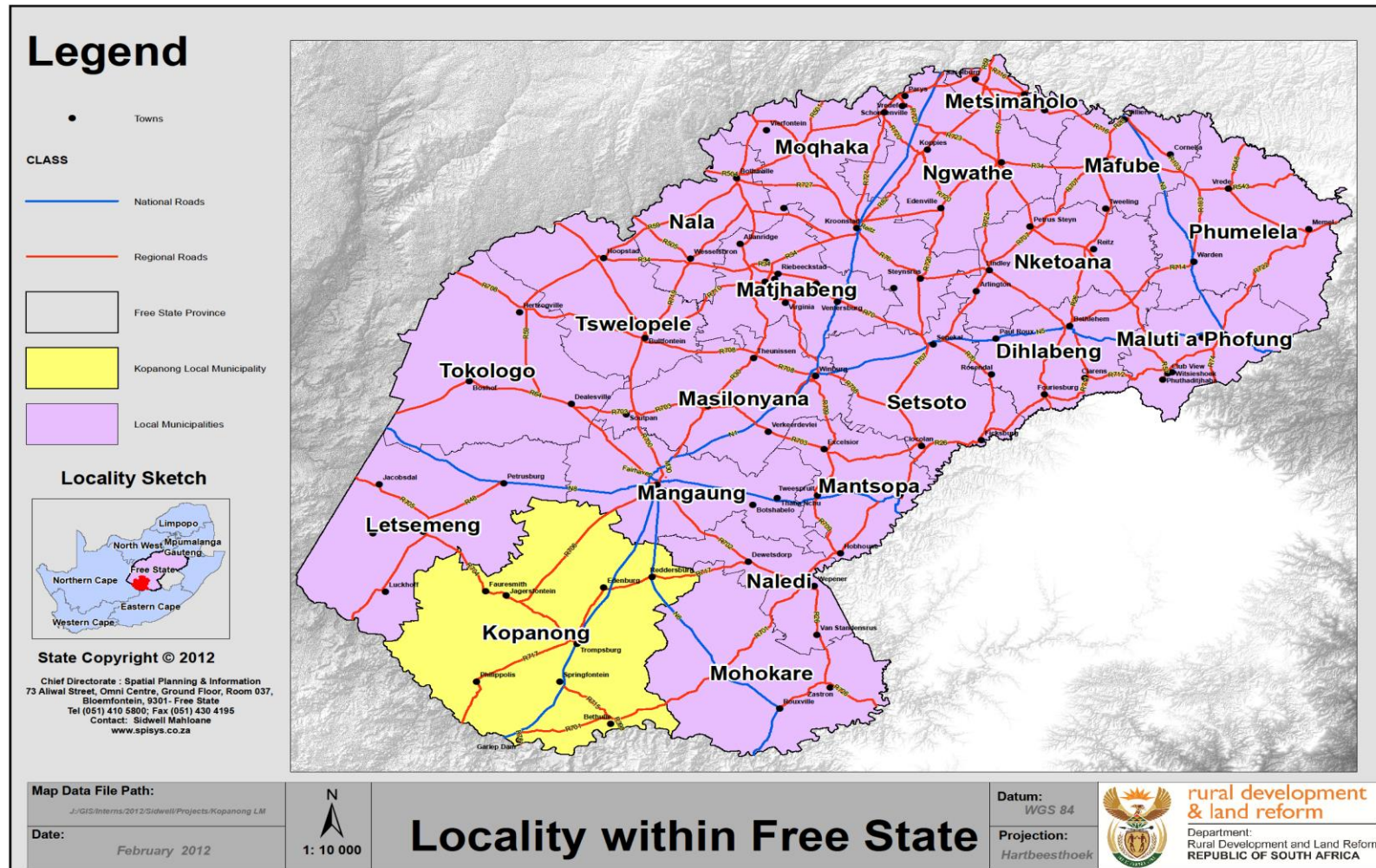
Basic agricultural products are exported from the area for processing and re-imported into the area as consumer products. Historical events that took place in the municipality, aspects of the natural and man-made environment and local activities may form the basis for promoting tourism as a significant 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.

Incorporating the following towns:

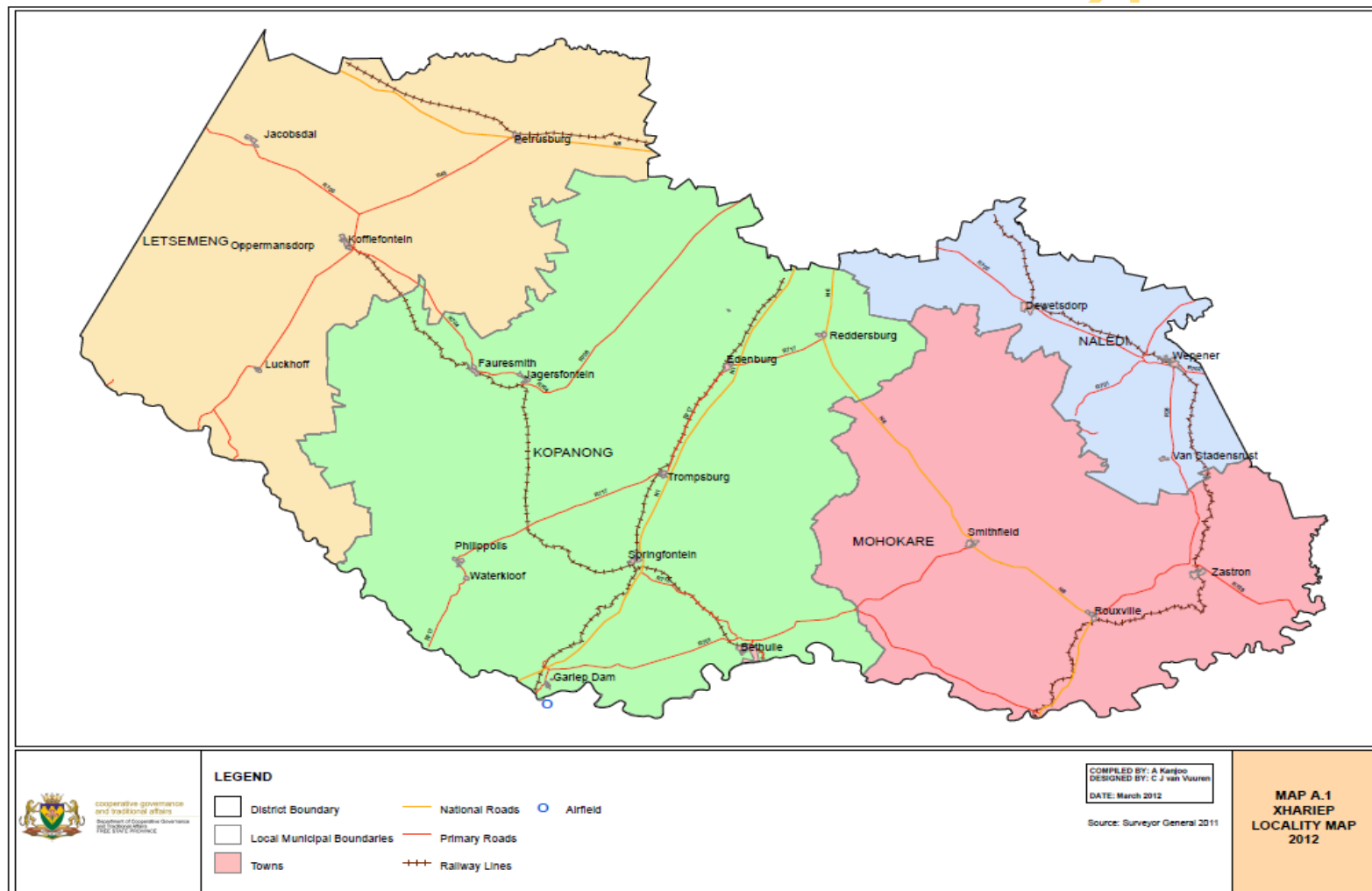
Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg

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 Phillipolis people conduct most of their economic activities in Colesberg.



Map 1: Geographical Location of Kopanong Local Municipality in the Free State Province

Incorporating the following towns:
Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg



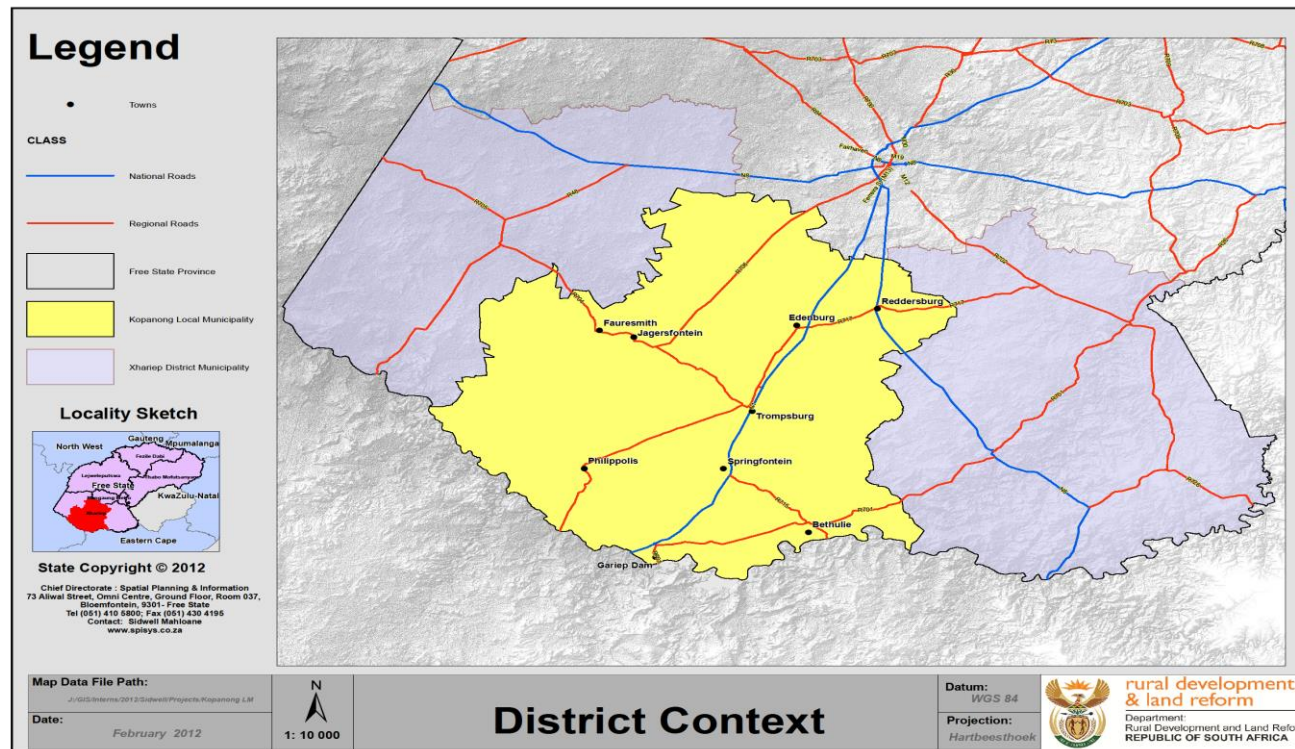
Map 2: Geographical Location of Kopanong Local Municipality in the Xhariep District

Incorporating the following towns:
Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg

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 **R?? road** 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.



Map 3: Geographical Map of the Kopanong Local Municipality

Incorporating the following towns:

Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg

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 Poort.

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

Incorporating the following towns:

Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg

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.

Incorporating the following towns:

Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg

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 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

Incorporating the following towns:

Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg

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 Goold-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.

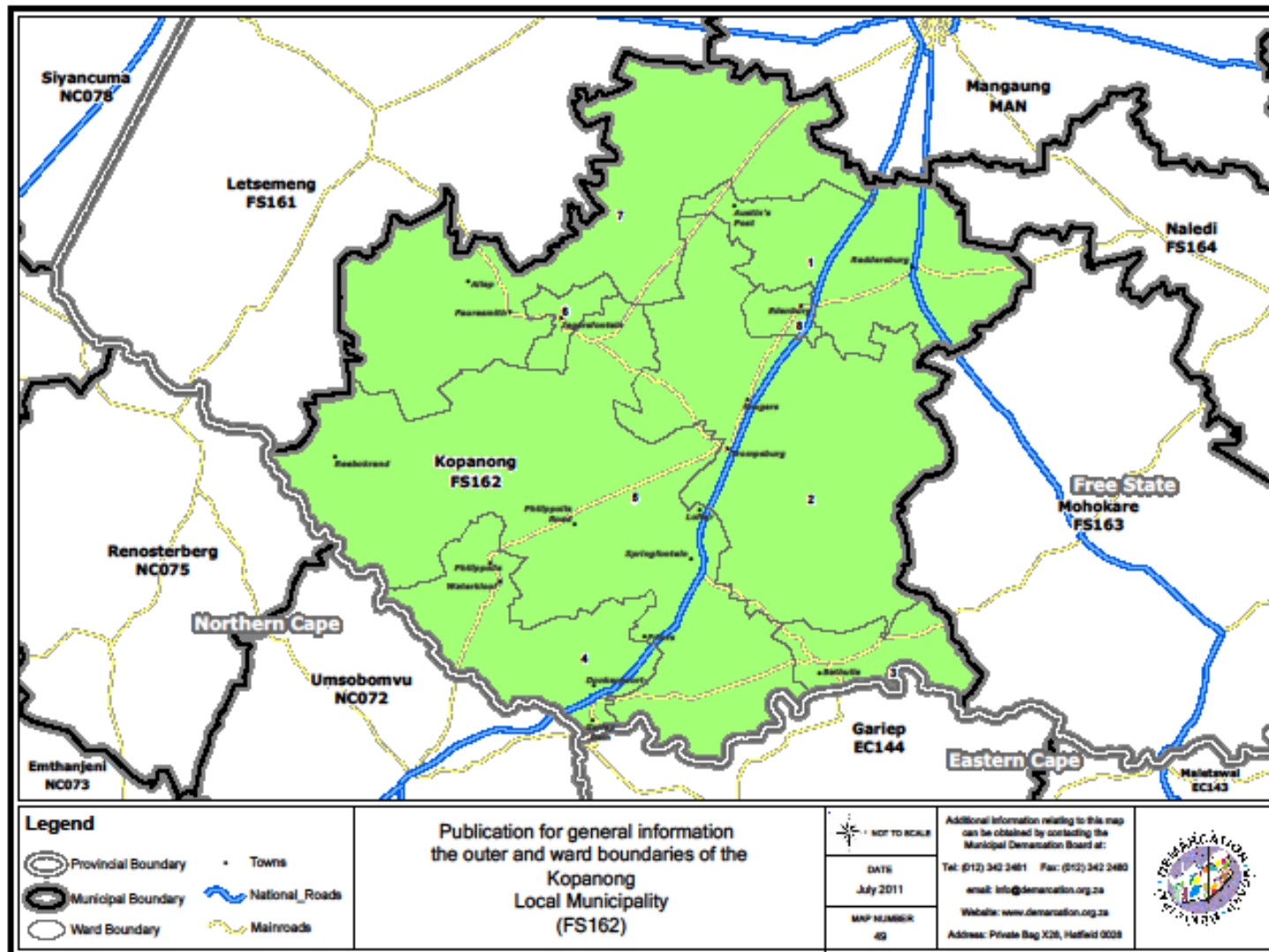
NOTE: The municipality is divided into six (8) overlapping wards that include adjacent farming areas and surroundings as per the Municipal Demarcation Board's determinations. Some wards are more complicated than others as demonstrated below:

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

Incorporating the following towns:

Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg



Ward Map of Kopanong Local Municipality

Incorporating the following towns:

Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg

2.1.2 StatsSA Census Record

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

Incorporating the following towns:

Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg

DEMOGRAPHICS DATA	CENSUS 2001	CENSUS 2011
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

2.1.3 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**.

The tables below gives the population growth rates between 1996 and 2011, population breakdown per area and gender as indicated.

Population distribution and growth rates

TOTAL POPULATION		GROWTH RATE (1996-2001)	TOTAL POPULATION	GROWTH RATE (2001-2011)
1996	2001		2011	
50017	56079	2.4	49171	-1.2

Data Source: Statistics South Africa, Census 1996, 2001 and 2011

Incorporating the following towns:

Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg

Population distribution by population group per area

GEOGRAPHY	POPULATION GROUP					
	Black African	Coloured	Indian or Asian	White	Other	Total
Reddersburg	4187	136	16	533	15	4886
Bethulie	5299	605	45	517	29	6496
Edenburg	4896	1074	23	440	26	6460
Trompsburg	3749	1178	26	352	34	5338
Philippolis	2375	1008	16	217	33	3648
Jagersfontein	4637	715	27	320	31	5729
Fauresmith	2487	828	18	282	13	3628
Gariepdam	485	746	7	307	21	1568
Springfontein	2779	779	19	116	6	3699
Rolfontein	-	-	-	-	-	-
Waterkloof	1	-	-	1	-	2
Gariep Dam Nature Reserve	-	-	-	-	-	-
Kopanong NU	4248	1889	15	1544	20	7715
FS162: Kopanong	35143	8958	211	4630	228	49171
DC16: Xhariep	114806	19239	553	11143	517	146259

Data Source: Statistics South Africa, Census 2011

Population distribution by gender

GENDER	2001	2011
Male	26925	24083
Female	29155	25087
Total	56079	49171
Sex ratio	92.4	96.0

Data Source: Statistics South Africa, Census 2001 and 2011

Population distribution by gender per area

GEOGRAPHY	GENDER		
	Male	Female	Total
Reddersburg	2239	2647	4886
Bethulie	3077	3419	6496

Incorporating the following towns:

Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg

GEOGRAPHY	GENDER		
	Male	Female	Total
Edenburg	3174	3286	6460
Trompsburg	2602	2736	5338
Philippolis	1685	1963	3648
Jagersfontein	2732	2997	5729
Fauresmith	1734	1894	3628
Gariepdam	778	789	1568
Springfontein	1811	1887	3699
Rolfontein	-	-	-
Waterkloof	1	1	2
Gariep Dam Nature Reserve	-	-	-
Kopanong NU	4250	3466	7715
FS162: Kopanong	24083	25087	49171
DC16: Xhariep	71658	74600	146259

Data Source: Statistics South Africa, Census 2011

(b) Urban age distributions

The 2011 Population Survey only captured the number of people in a household according to three age classes, namely 0 – 19 years, 20 – 49 years, and 50 years and older. The results are presented in the table below.

(c) Dwelling types per area

The 2011 Population Survey classified dwelling types within the municipality into four categories, namely; formal, informal, traditional and other. A formal dwelling is a property that is formally built house on a stand-alone property whilst informal dwellings are temporary shacks constructed of all kinds of materials.

The table below shows the percentage distribution of people per dwelling type. The municipality has 91.4 households living in formal dwellings, 7.8% in informal dwellings – with Edenburg (19%) and Fauresmith (17.8%) having the highest percentages. Traditional and other types of dwellings account for 0.9% of households in the municipality.

Incorporating the following towns:

Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg

Geography by summation options (calculations) and type of dwelling

GEOGRAPHY	HOUSEHOLDS					PERCENTAGES				
	Formal dwelling	Informal dwelling	Traditional dwelling	Other	Total	Formal dwelling	Informal dwelling	Traditional dwelling	Other	Total
Reddersburg	1403	69	1	1	1474	95.1	4.7	0.1	0.1	100.0
Bethulie	1802	141	6	3	1952	92.3	7.2	0.3	0.1	100.0
Edenburg	1591	376	5	10	1981	80.3	19.0	0.2	0.5	100.0
Trompsburg	1420	192	1	1	1615	87.9	11.9	0.1	0.1	100.0
Philippolis	1091	49	4	2	1146	95.2	4.3	0.3	0.2	100.0
Jagersfontein	1859	71	3	3	1935	96.1	3.7	0.2	0.1	100.0
Fauresmith	974	212	3	3	1193	81.7	17.8	0.3	0.3	100.0
Gariepdam	405	6	6	45	462	87.7	1.4	1.2	9.7	100.0
Springfontein	1095	77	4	4	1180	92.8	6.5	0.3	0.4	100.0
Rolfontein	-	-	-	-	-	-	-	-	-	-
Waterkloof	3	-	-	-	3	100.0	-	-	-	100.0
Gariep Dam Nature Reserve	-	-	-	-	-	-	-	-	-	-
Kopanong NU	2648	20	24	8	2700	98.1	0.7	0.9	0.3	100.0
FS162: Kopanong	14293	1213	57	80	15643	91.4	7.8	0.4	0.5	100.0
DC16: XHARIEP	39528	5446	181	212	45368	87.1	12.0	0.4	0.5	100.0

Data Source: Statistics South Africa, Census 2011

Households' distribution by type of tenure status

TENURE STATUS	HOUSEHOLDS		PERCENTAGES	
	2001	2011	2001	2011
Owned and fully paid off	8679	7292	49.5	46.6
Owned but not yet paid off	1917	656	10.9	4.2
Rented	2619	3407	14.9	21.8
Occupied rent-free	4312	3684	24.6	23.6
Other	-	604	-	3.9
Total	17527	15643	100.0	100.0

Data Source: Statistics South Africa, Census 2011

Incorporating the following towns:

Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg

(d) Ward populations

According to the 2011 Population Survey the ward populations are as follows:

2.1.4 Social development and well-being

The information in the rest of this chapter is taken from the 2011 Census Report compiled by Statistics South Africa.

(a) 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.

(b) 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.

Xhariep District educational levels – 2001 and 2011

(c) Healthcare facilities

Access to healthcare facilities is directly dependent on the number and spread of healthcare facilities within a geographic space. South Africa's healthcare system is geared in such a way that people have to move from primary, to secondary and tertiary levels of healthcare. The first point of contact would be at the primary healthcare level. Primary healthcare facilities include Community Health Centres (CHCs), Community Day Centres (CDCs) and Clinics, including satellite and mobile clinics.

(d) HIV/AIDS treatment and care

(e) 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.

Incorporating the following towns:

Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg

(f) Gini coefficient

The Gini coefficient is a summary statistic of income inequality, which varies from 0 (in the case of perfect equality where all households earn equal income) to 1 (in the case where one household earns all the income and other households earn nothing). In practice the coefficient is likely to vary from approximately 0.25 to 0.70. The national figure is 0.7.

Data Source: Statistics South Africa, Census 2011

(g) Human Development Index

The Human Development Index (HDI) is a composite, relative index that attempts to quantify the extent of human development of a community. It is based on measures of life expectancy, literacy and income. It is thus seen as a measure of people's ability to live a long and healthy life, to communicate, to participate in the life of the community and to have sufficient resources to obtain a decent living.

The HDI can assume a maximum level of 1, indicating a high level of human development, and a minimum value of 0.

Human Development Index per municipality - 2001, 2007 and 2011

Municipalities offer additional support through its indigent policy. The indigent policy provides free or discounted rates on basic services such as water, electricity, sanitation, refuse removal and also on property rates.

Number of indigent households per municipality – 2011

MUNICIPALITY	INDIGENTS
Letsemeng	
KOPANONG	2881
Mohokare	
Naledi	
XHARIEP DISTRICT	

Data Source: Statistics South Africa, Census 2011

Incorporating the following towns:

Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg

2.1.5 Access to municipal services

(a) Water

Household access to water in the Xhariep District has improved considerably between 2001 and 2011. At municipal level **7311** (46.7%) households have access to piped (tap) water inside the dwelling, **7728** (49.4%) inside the yard, **393** (2.5%) on community stands whilst **only 211** (1.3%) households are without access.

Access to piped water

MUNICIPALITY	HOUSEHOLDS					PERCENTAGES				
	Piped (tap) water inside dwelling / institution	Piped (tap) water inside yard	Piped (tap) water on community stand	No access to piped (tap) water	Total	Piped (tap) water inside dwelling / institution	Piped (tap) water inside yard	Piped (tap) water on community stand	No access to piped (tap) water	Total
FS161: Letsemeng	5604	4607	788	243	11242	49.8	41.0	7.0	2.2	100.0
FS162: Kopanong	7311	7728	393	211	15643	46.7	49.4	2.5	1.3	100.0
FS163: Mohokare	4020	6367	280	126	10793	37.2	59.0	2.6	1.2	100.0
FS164: Naledi	2425	4830	272	163	7690	31.5	62.8	3.5	2.1	100.0
DC16: Xhariep	19360	23532	1733	743	45368	42.7	51.9	3.8	1.6	100.0

Data Source: Statistics South Africa, Census 2011

(b) Water Quality

Average Blue Drop Scores per municipality – 2011

MUNICIPALITY	AVERAGE SCORE
KOPANONG	68%

Data Source: Blue Drop Report, DWA 2014

Incorporating the following towns:

Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg

Source of water by geography

SOURCE OF WATER	HOUSEHOLDS					PERCENTAGES				
	FS161: Letsemeng	FS162: Kopanong	FS163: Mohokare	FS164: Naledi	DC16: Xhariep	FS161: Letsemeng	FS162: Kopanong	FS163: Mohokare	FS164: Naledi	DC16: Xhariep
Regional/local water scheme (operated by municipality or other water services provider)	8992	12475	8468	6605	36541	80.0	79.8	78.5	85.9	80.5
Borehole	1544	2575	1576	715	6411	13.7	16.5	14.6	9.3	14.1
Spring	1	29	24	8	63	0.0	0.2	0.2	0.1	0.1
Rain water tank	38	32	127	39	236	0.3	0.2	1.2	0.5	0.5
Dam/pool/stagnant water	169	58	141	29	398	1.5	0.4	1.3	0.4	0.9
River/stream	89	23	22	18	153	0.8	0.1	0.2	0.2	0.3
Water vendor	21	52	23	39	136	0.2	0.3	0.2	0.5	0.3
Water tanker	316	218	323	152	1009	2.8	1.4	3.0	2.0	2.2
Other	72	179	87	84	421	0.6	1.1	0.8	1.1	0.9
Total	11242	15643	10793	7690	45368	100.0	100.0	100.0	100.0	100.0

Data Source: Statistics South Africa, Census 2011

(c) 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%)**.

Energy or fuel for lighting

MUNICIPALITY	HOUSEHOLDS							PERCENTAGES						
	Electricity	Gas	Paraffin	Candles	Solar	None	Total	Electricity	Gas	Paraffin	Candles	Solar	None	Total
FS161: Letsemeng	10430	10	56	714	16	17	11242	92.8	0.1	0.5	6.3	0.1	0.1	100.0
FS162: Kopanong	14489	16	104	914	90	30	15643	92.6	0.1	0.7	5.8	0.6	0.2	100.0
FS163: Mohokare	9686	9	165	870	38	25	10793	89.7	0.1	1.5	8.1	0.4	0.2	100.0
FS164: Naledi	7212	6	72	374	14	12	7690	93.8	0.1	0.9	4.9	0.2	0.2	100.0
DC16: Xhariep	41817	41	397	2871	158	84	45368	92.2	0.1	0.9	6.3	0.3	0.2	100.0

Incorporating the following towns:

Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg

Data Source: Statistics South Africa, Census 2011

Electricity is consumed as the main source of energy, accounting for more than **92.2 %** as a share of energy usage across all municipalities in the Xhariep District with an increased focus on energy efficiency and a reduction of carbon emissions by household and industry alike. Solar energy as an alternative energy source is still very low at 0.3% and as such has to be prioritised.

(d) Sanitation

Although the proportion of households utilising the bucket system or with no access to sanitation facilities decreased over the past years, it is still concerning to note that in 2011, **250 (1.6%)** of all households in the municipality still made use of the bucket system, while **981 (6.3%)** still had no access to sanitation facilities. The municipality compares favourably when benchmarked against the district's overall achievement of flush toilets at 77.5% in relation to access to sanitation – the municipality provides **12847 (82.1%)** flush toilet sanitation.

Access to toilet facilities by summation options (calculations) and geography

TOILET FACILITY	HOUSEHOLDS					PERCENTAGES				
	FS161: Letsemeng	FS162: Kopanong	FS163: Mohokare	FS164: Naledi	DC16: Xhariep	FS161: Letsemeng	FS162: Kopanong	FS163: Mohokare	FS164: Naledi	DC16: Xhariep
Flush toilet (connected to sewerage system)	8188	12847	7614	6526	35176	72.8	82.1	70.5	84.9	77.5
Flush toilet (with septic tank)	304	527	217	159	1206	2.7	3.4	2.0	2.1	2.7
Chemical toilet	51	49	3	16	119	0.5	0.3	0.0	0.2	0.3
Pit toilet with ventilation (VIP)	1185	298	341	239	2064	10.5	1.9	3.2	3.1	4.5
Pit toilet without ventilation	598	365	404	160	1528	5.3	2.3	3.7	2.1	3.4
Bucket toilet	256	250	1279	170	1955	2.3	1.6	11.9	2.2	4.3
None	567	981	816	286	2650	5.0	6.3	7.6	3.7	5.8
Other	93	325	118	134	670	0.8	2.1	1.1	1.7	1.5
Total	11242	15643	10793	7690	45368	100.0	100.0	100.0	100.0	100.0

Data Source: Statistics South Africa, Census 2011

The total number of bucket toilets have been reduced immensely since 2001 – 1149 (6.6%) reduced to 250 (1.6%) in 2011. Only 981 bucket toilets (6.3%) in 2011 compared to 2104 (12%) in 2001 households were without access to sanitation.

Incorporating the following towns:

Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg

Households' distribution by type of toilet facility

Toilet facility	Households		Percentages	
	2001	2011	2001	2011
Flush toilet (connected to sewerage system)	12481	12847	71.2	82.1
Flush toilet (with septic tank)	200	527	1.1	3.4
Chemical toilet	51	49	0.3	0.3
Pit toilet with ventilation (VIP)	591	298	3.4	1.9
Pit toilet without ventilation	950	365	5.4	2.3
Bucket toilet	1149	250	6.6	1.6
Other	-	325	-	2.1
None	2104	981	12.0	6.3
Total	17527	15643	100.0	100.0

Data Source: Statistics South Africa, Census 2001 and 2011

(e) Quality of waste water treatment

Average Green Drop Scores per municipality – 2011

MUNICIPALITY	AVERAGE SCORE
KOPANONG	20%

Data Source: Green Drop Report, DWA 2011

(f) Refuse Removal

There are normally four types of refuse removal services, namely removal by the local authority or private company, communal refuse dump, own refuse dump and other. Refuse removal by the local authority is the most common form of refuse removal service in the municipality.

Only 11972 (76.5%) of households had refuse removed weekly by 2011. However, it is of concern that in the same year under review approximately 199 (1.3%) of households still had to make use of a communal or own refuse dump facility and 372 households (2.4%) had no access to a rubbish disposal facility.

Incorporating the following towns:

Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg

Refuse disposal by summation options (calculations) and geography: Kopanong LM

REFUSE DISPOSAL	HOUSEHOLDS					PERCENTAGES				
	FS161: Letsemeng	FS162: Kopanong	FS163: Mohokare	FS164: Naledi	DC16: Xhariep	FS161: Letsemeng	FS162: Kopanong	FS163: Mohokare	FS164: Naledi	DC16: Xhariep
Removed by local authority / private company at least once a week	7646	11972	6799	3534	29951	68.0	76.5	63.0	46.0	66.0
Removed by local authority / private company less often	102	186	702	114	1103	0.9	1.2	6.5	1.5	2.4
Communal refuse dump	483	199	260	77	1019	4.3	1.3	2.4	1.0	2.2
Own refuse dump	2777	2716	2623	3604	11719	24.7	17.4	24.3	46.9	25.8
No rubbish disposal	156	372	264	286	1078	1.4	2.4	2.4	3.7	2.4
Other	78	199	145	75	498	0.7	1.3	1.3	1.0	1.1
Total	11242	15643	10793	7690	45368	100.0	100.0	100.0	100.0	100.0

Data Source: Statistics South Africa, Census 2011

(a) 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.

Data Source: Statistics South Africa, Census 2011

Incorporating the following towns:

Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg

(b) 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).

(c) 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.

(d) 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.

National transfers to the Xhariep District are detailed in the table below.

Equitable Share of the Local Government sphere's share of revenue raised nationally – 2014/15 to 2016/17

MUNICIPALITY	ALLOCATION 2014/15 R'000	FORWARD ESTIMATES 2015/16 R'000	FORWARD ESTIMATES 2016/17 R'000	TOTAL R'000
Letsemeng	50 185	49 845	47 031	
KOPANONG	82 502	78 397	70 209	
Mohokare	52 966	54 825	53 784	
Naledi	39 311	40 935	40 215	
Xhariep	27 876	30 784	31 295	
TOTAL R'000	252 840	254 786	242 534	

Data Source: Division of Revenue Act, 2014

Incorporating the following towns:

Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg

CHAPTER 3: POWERS AND FUNCTIONS

3.1 KOPANONG LOCAL MUNICIPALITY'S POWERS AND FUNCTIONS

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, the powers and functions of the municipality are aligned to the objects of local government as set out in section 152 of the Constitution; and as further authorised by the responsible Member of the Executive Council (MEC) in the Free State province.

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>)	
C. FUNCTIONS AND POWERS OF MUNICIPALITIES (<i>section 83 (1) of the LG: Municipal Structures Act</i>)	

Incorporating the following towns:

Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg

LEGISLATION	FUNCTIONS AND POWERS
<p>MUNICIPAL FISCAL POWERS AND FUNCTIONS (<i>section 229 of the Constitution of the Republic of South Africa</i>)</p>	
<p>D. DIVISION OF FUNCTIONS AND POWERS BETWEEN DISTRICT AND LOCAL MUNICIPALITIES (<i>section 84 (3)(a) of the LG: Municipal Structures Act</i>)</p> <p>The minister may, by notice in the Government Gazette, and after consultation with the 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>	<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.
<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).

Incorporating the following towns:

Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg

CHAPTER 4: PROCESS FOLLOWED TO DEVELOP THE IDP

4.1 ROLES AND RESPONSIBILITIES

(a) Municipal Council

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

(b) Executive Committee

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

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

NOTE WELL: The municipal council has a collective executive type system and has delegated the above-mentioned responsibilities to the Executive Committee (Mayor).

(c) Kopanong Local Municipality's IDP Representatives Forum (IDP Representative Forum)

The IDP Representative Forum comprises of two members from each of the eight (8) ward committees as well as any other role players or stakeholders invited by the Executive Committee (Mayor) for one or more meetings or for a specific purpose. The IDP Representative Forum advises the Executive Committee (Mayor) and municipal council on matters relating to the IDP and does not have any decision making powers.

Although ward committees provide for representation of communities on a geographical basis, there are also a number of sector interests not covered by ward committees that play a major role within the municipality, e.g., community based organisations, non-governmental organisations and faith based organisations, organised business, agriculture and labour. Liaison and collaboration with these sector groups is therefore also crucial in order to get a full picture of the current realities within the municipality. These sector groups and government sector departments participate through the IDP Representative Forum and sector specific workshops.

Incorporating the following towns:

Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg

(d) Ward Committees

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

- assist the ward councillor (who is the chairperson) in identifying challenges and needs of residents;
- provide a mechanism for discussion and negotiation between different stakeholders in the ward;
- interact with other forums and organisations on matters affecting the ward;
- draw up a Local Area Plan (WBP) that offers suggestions on how to improve service delivery in the particular ward;
- disseminate information in the ward; and
- monitor the implementation processes concerning its area.

(e) Municipal Manager

The municipal manager, together with the IDP Manager and Directors, forms the IDP Steering Committee that is responsible for the design and execution of all arrangements regarding the compilation of the IDP. The Municipal Manager is also, subject to the policy directions of the municipal council, responsible and accountable for:

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

(f) Heads of Departments and Other Municipal Officials

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

4.2 FIVE YEAR CYCLE OF THE IDP

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

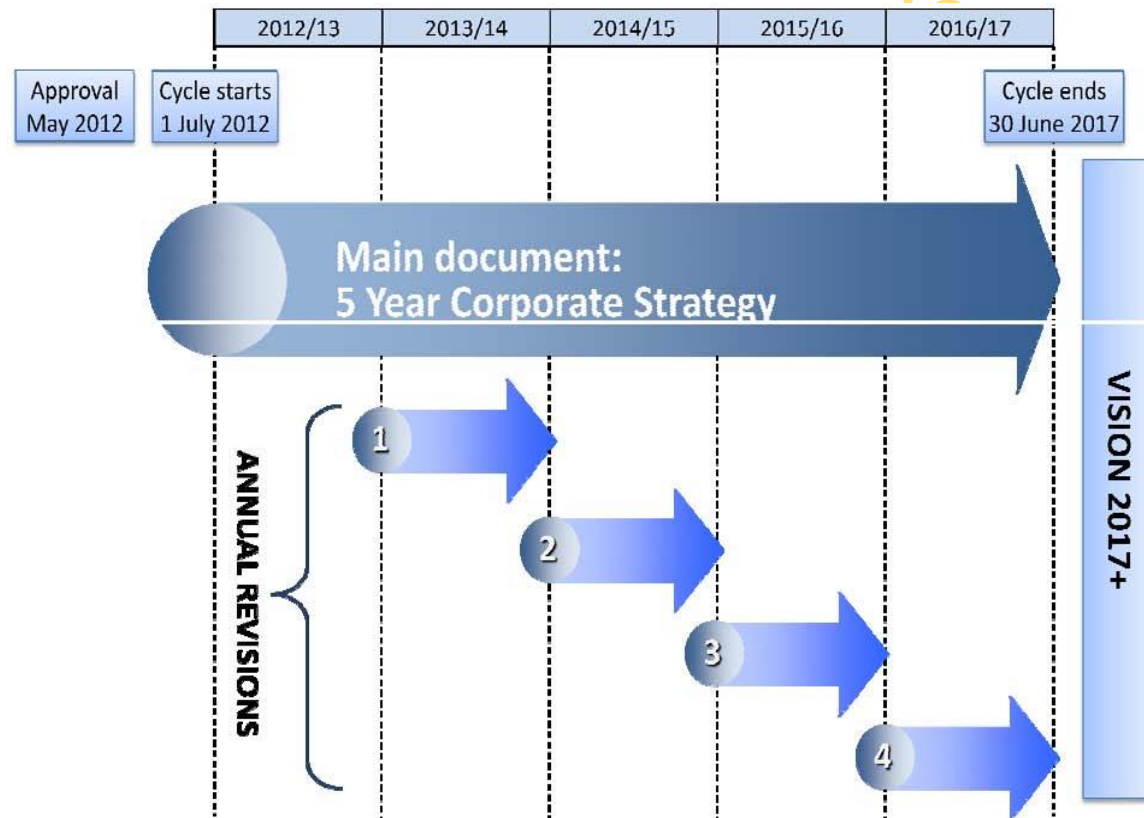
A clear distinction must also be made between the main IDP which is compiled every five years (or if a new council comes into power within the five year period and does not accept the previous council's IDP) and the annual review of the IDP.

Incorporating the following towns:

Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg

The annual review is not a replacement of the five year IDP and its purpose is not to interfere with the long-term strategic orientation of the municipality. The annual review reflects and reports on progress made with respect to the five year strategy (and key outcomes) and proposes adjustments to the strategy if necessary because of changing internal and external circumstances that impact on the appropriateness of the IDP.

The figure below shows the five year process of the IDP:



Incorporating the following towns:

Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg

4.3 FOURTH (4TH) YEAR PROCESS FOLLOWED

April to June 2015 (final approval)

- Submitted draft IDP document to COGTA on Friday, 10 April 2015.
- The Provincial IDP Assessment Workshop was held from the 13 to 17 April 2014. Kopanong LM was assessed on the 13 April 2015.

In trying to consolidate all outstanding processes for the final adoption of the 2015/16 Reviewed IDP, the following activities were undertaken:

DATE	ACTIVITY	TARGET GROUP	REMARKS
2 March 2015	Springfontein IDP and Budget Consultation – 11:00AM	All stakeholders	Meeting successful
2 March 2015	Phillipolis IDP and Budget Consultations – 15:00PM	All stakeholders	Meeting not successful due to changes in schedule
3 March 2015	Fauresmith IDP and Budget Consultation – 12:00 PM	All stakeholders	Meeting successful
3 March 2015	Jagersfontein IDP and Budget Consultation – 15:00 PM	All stakeholders	Meeting not successful
4 March 2015	Gariepdam IDP and Budget Consultation – 11:00 AM	All stakeholders	Meeting successful
4 March 2015	Bethulie IDP and Budget Consultation – 15:00 PM	All stakeholders	Meeting successful
5 March 2015	Edenburg IDP and Budget Consultation – 15:00 PM	All stakeholders	Meeting successful
5 March 2015	Reddersburg IDP and Budget Consultation – 12:00 PM	All stakeholders	Meeting successful
5 – 6 March 2015	Council's Strategic Planning Session	Management and Councillors	Meeting successful
16 March 2015	Councillors IDP and Budget Workshop	Management and Councillors	Meeting successful

Incorporating the following towns:

Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg

CHAPTER 5: 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:

FUNCTION	XHARIEP DISTRICT MUNICIPALITY	KOPANONG LOCAL MUNICIPALITY
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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

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

1.1.1 Comprehensive Infrastructure Plan (CIP)

The municipality does not have a Comprehensive Infrastructure Plan. The envisaged plan will be used as a reference for capital investment and updated as and when projects are completed or as new development occur. The CIP should be integrated to cover sector and municipal functions; and further quantify the funding requirements.

The majority of the population reside in the urban centres and live in formal houses with adequate access to basic services. However, it is not known what the full extent of the need is in the surrounding farming areas. Service delivery is divided into two groups; namely infrastructure services, and

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community services and facilities. Service delivery falls within the functional area of a number of different institutions, but all impact on the lives of the community and are therefore mentioned within this Key Performance Area. The municipality is the Water Service Authority (WSA) and also renders electrical reticulation in the towns or suburb areas which are under its licensed area whilst ESKOM services most township areas.

The municipality will continue to canvas for more funding through the MIG programme. As and when infrastructure investment is made, labour intensive employment methods will be used to maximize job creation and skills development as stipulated in the EPWP guidelines. The EPWP Programme intends to address service delivery backlogs, support the tourism sector and create job opportunities.

1.1.2 Infrastructure Delivery or Implementation Plan

The municipality is utilising its capital three year service delivery plan to implement all its infrastructure projects. The plan is updated on a yearly basis to accommodate future developments and also used to indicate priority projects that have been identified by communities. The municipality has limited resources and therefore it is heavily reliant on MIG funding for expensive infrastructure investment. This allows the municipality to ring fence and utilise own funding for operations and maintenance. To increase capital investment strong partnerships have been formed with the Departments of Cooperative Governance and Traditional Affairs, Human Settlements, Public Works, Police; Roads and Transport, Agriculture and Rural Development, Water Affairs and Sanitation, and Energy. The Infrastructure Delivery or Implementation Plan is indicated below:

PROJECT NAME (PROJECT DESCRIPTION)	PROJECT BUDGET / TOTAL VALUE	MIG EXPENDITURE FORECAST				
		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Bethulie: Construction of 7km paved access road	R22,121,294.00	R19,026,426.85	R3,094,867.15			
Bethulie: Upgrading and Installation of sanitation infrastructure	R3,500,000.00					R3,500,000.00
Edenburg: Construction of 2km paved access road (phase 1)	R13,499,998.00	R10,097,708.97	R3,402,289.03			
Edenburg: Rehabilitation of landfill site	R4,353,192.90		R353,772.78	R3,824,987.15	R174,432.97	
Fauresmith: Recreational sport facility	R5,751,784.00		R4,666,737.33	R1,085,046.47		
Fauresmith:	R3,969,555.61		R89,842.68	R284,430.28	R3,442,564.52	R152,718.13

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PROJECT NAME (PROJECT DESCRIPTION)	PROJECT BUDGET / TOTAL VALUE	MIG EXPENDITURE FORECAST				
		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Rehabilitation of landfill site						
Gariep Dam: Upgrading of waste water treatment works	R7,848,188.00 + R2,064,591.51		R6,401,589.51	R1,446,598.49	R1,900,000.00	R164,591.51
Gariep Dam: Rehabilitation of landfill site	R4,000,000.00					R4,000,000.00
Jagersfontein: Rehabilitation of landfill site	R3,926,645.00			R635,748.44	R3,131,358.48	R159,538.08
Phillipolis: Oxidation ponds	R3,274,007.00	R2, 871, 936.85	R402,071.00			
Phillipolis: Construction of 2 km paved access road	R13,869,535.00		R12,220,192.83	R1,649,342.17		
Reddersburg: Rehabilitation of landfill site	R6,334,473.98		R199,279.46	R5,872,428.41	R262,766.11	
Reddersburg: Recreational / sports facility- 219992	R8,803,186.70		R268,723.41	R5,216,985.92	R2,974,119.97	R343,357.40
Springfontein: Rehabilitation of landfill site	R2,886,750.00					R2,886,750.00
Trompsburg: Rehabilitation of landfill site	R5,000,000.00					R5,000,000.00
Kopanong: Installation of 16 high mast lights in various towns (MIS:228090)	R5,406,336.00				R5,406,336.00	

Incorporating the following towns:

Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg

PROJECT NAME (PROJECT DESCRIPTION)	PROJECT BUDGET / TOTAL VALUE	MIG EXPENDITURE FORECAST				
		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
PROJECT NAME (PROJECT DESCRIPTION)	PROJECT BUDGET / TOTAL VALUE	RBIG EXPENDITURE FORECAST				
		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Construction of 11,2 km new gravity feed pipe line from Jagersfontein to Fauresmith.	R17,179,420.00	R4,442,235.18	R9,014,592.69	R731,507.50		
Construction of 2.3Mg/L reinforced Concrete Reservoir	R11,792,958.45	R1,699,434.59	R4,319,947.66	R2,623,045.38	R454,864.61	
Construction of 4,726 Ml/d capacity Water Treatment Works	R17,179,420.00	R5,196,687.68	R5,847,873.22	R1,532,988.79	R626,133.05	
Supply and Installation of Mechanical and Electrical Equipment	R5, 927,239.13			R5,334,515.22	R592,723.91	
PROJECT NAME (PROJECT DESCRIPTION)	PROJECT BUDGET / TOTAL VALUE	MWIG EXPENDITURE FORECAST				
		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Philippolis: Upgrading of water pump station and construction of additional 2km pipeline Ref:ZFS010	R4,500,000.00 (Implemented by BloemWater)			R 4,500,000.00		
Trompsburg: Upgrade of pipeline that feeds from BloemWater reservoir to town	R4,000,000.00 (Implemented by BloemWater)			R4,000,000.00		
Bethany: Drilling and equipping of boreholes Ref:ZFS0112	R2,500,000.00 (Implemented by BloemWater)			R2,500,000.00		

Incorporating the following towns:

Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg

PROJECT NAME (PROJECT DESCRIPTION)	PROJECT BUDGET / TOTAL VALUE	MIG EXPENDITURE FORECAST				
		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Springfontein: Construction of 3mg/l concrete reservoir Ref:ZFS 011	R12,000,000.00 (Implemented by BloemWater)			R12,000,000.00		
Trompsburg-Bulk Water Supply and Construction of Reservoir Ref: ZFS 009	12 000 000 (implemented by Bloem water)			12 000 0000.00	3 012 000.00	

PROJECT NAME (PROJECT DESCRIPTION)	PROJECT BUDGET / TOTAL VALUE	2015/2016	2016/2017
Phillipolis: Phillipolis Water Conservation, Demand Management and Retrofitting	R4,115,000.00	R4,115,000.00	
Reddersburg: Augment water supply, increase water pressure and WDM	R11,000,000	R11,000,000	
Trompsburg: Water Conservation, Demand Management and Retrofitting	R4,115,000.00		R4,115,000.00
Kopanong: Installation of 20 high mast lights in various towns	R6,498,000.00	R6,498,000.00	
Gariepdam: Refurbishment of Bulk water asbestos Pipeline, WTW and WDM	R8,500,000	R8,500,000	
Phillipolis: Refurbishment of Bulk water Steel Pipeline, Reservoir and WDM	R11,615,000	R11,615,000	
Kopanong-EPWP Programmes in all 9 Towns		R 1 368 000.00	R 1 368 000.00
Subdivision of cemeteries in all towns of Kopanong local		R 2.000 000.00	

Incorporating the following towns:

Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg

1.1.3 Infrastructure Investment Planning

The municipality depends solely on government grants in order to realise its capital projects. With a low revenue base the municipality is unable to plan or implement any capital project out of its own revenue streams. This poses a serious challenge for service delivery in the area as the existing backlog on infrastructure is huge. In a situation where the municipality has ongoing projects it becomes difficult for the operation and maintenance of those projects; often unable to secure a ring fenced budget.

1.1.4 Sanitation

The municipality has total of 14511 housing units (*Bethulie: 3288, Edenburg: 1894, Fauresmith: 1264, Gariep Dam: 438, Jagersfontein: 1879, Phillipolis: 1334, Reddersburg: 1546, Springfontein: 1180 and Trompsburg: 1688*) of which 14409 have access to waterborne sanitation (*Bethulie: 3260, Edenburg: 1894, Fauresmith: 1231, Gariep Dam: 438, Jagersfontein: 1879, Phillipolis: 1334, Reddersburg: 1541, Springfontein: 1180 and Trompsburg: 1652*).

A total number of 102 households 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.

1.1.5 Waste Management

(a) Waste Removal

All 14511 housing units within the municipality have 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.

(b) Waste Disposal

All the 9 towns in the municipality have waste disposal or landfill sites. These waste disposal sites are registered and licensed except for Jagersfontein. The landfill site in Bethulie has been approved for rehabilitation by the Department of Environmental Affairs and a memorandum of agreement signed with the municipality. The approved budget for the project is R 7,000,000.00 and a contractor has already being appointed by the department. The practical implementation of the project was supposed to commence in January 2015 but there are delays regarding the finalisation of a business plan. Contractors are on site for the rehabilitation of land fill sites in Edenburg and Reddersburg whilst the Jagersfontein landfill site has also been approved for rehabilitation. However, the new site that has been identified is on the property currently owned by the mining company in Jagersfontein.

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Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg

The landfill sites in Fauresmith, Jagersfontein, Phillipolis and Springfontein have been fenced, though the fences are in a bad condition. The Gariep Dam and Trompsburg land fill sites are not fenced and there are no ablution facilities at all of them.

1.1.6 Electricity and Energy

13621 of the 14511 household units or even have access to electricity (*Bethulie: 2948, Edenburg: 1827, Fauresmith: 1244, Gariep Dam: 372, Jagersfontein: 1812, Phillipolis: 1319, Reddersburg: 1534, Springfontein: 930 and Trompsburg: 1635*).

Applications have been submitted to the Department of Energy for the electrification of 890 households at Bethulie (340), Edenburg (67), Fauresmith (20), Gariep Dam (66), Jagersfontein (67), Phillipolis (15), Reddersburg (12), Springfontein (250) and Trompsburg (53).

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: Bethulie (4), Springfontein (4), Trompsburg (4) and Edenburg (4). 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 expose communities to crime and lack of safety.

1.1.7 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.

Incorporating the following towns:

Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg

The roads will be regravelled, graded and bladed during 2015/16, whilst the potholes will be patched and resealed. The road markings will also be painted.

1.1.8 Municipal Public Transport and Facilities

The Municipality is striving to ensure that the vehicles are kept in workable conditions even though there are challenges of operating with vehicles which have exceeded their life span. However, the municipality's department of technical services is trying its best to attend to all the breakdowns that constantly occurs. Therefore it can be mentioned that the service delivery fleet, including tractors are operational and functional.

The municipality has bought TLB, tipper truck, tractor and trailer from the Department of Police, Roads and Transport.

1.1.9 Human Settlements and Housing

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.

There is no bulk electricity networks and house connection to 55 houses in Jagersfontein (Charlesville), 66 in Gariep Dam, 275 in Bethulie and 135 in Springfontein.

The table below indicates the current status of the projects:

PROJECT NAME (PROJECT DESCRIPTION)	PROJECT BUDGET / TOTAL VALUE	2012/2013	2013/2014
Bethulie	R 45,713,305.00	110	400
Gariep Dam	R 4,779,574.80	66	0
Springfontein	R 21,044,985.00	250	0
Jagersfontein	R 6,570,292.60	50	42
Trompsburg	R 21,725,340.00	300	0
Edenburg	R 9,937,490.20	0	40
TOTAL	R 64,057,682.60		

The table below indicates the current status of newly developed sites by the municipality:

***Incorporating the following towns:
Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg***

TOWN	NUMBER OF SITES
Gariep Dam	314
Bethulie	260
Springfontein	568
Phillipolis	200
Reddersburg	576
Trompsburg	124
Fauresmith	40
TOTAL	2082

The table below indicates the current status sites available for housing projects:

TOWN	NUMBER OF SITES AVAILABLE FOR FURTHER HOUSING DEVELOPMENT	WATER	SEWERAGE	ELECTRICITY
Bethulie	70	Yes	Yes	276 no electricity
Edenburg	388	Yes	Yes	Yes
Fauresmith	276	Yes	Yes	Yes
Gariep Dam	01	Yes	Yes	No
Jagersfontein	250	Yes	Yes	Yes
Reddersburg	120	Yes	Yes	Yes
Springfontein	150	Yes	Yes	Yes
Trompsburg	278	Yes	Yes	Yes
Phillipolis	54	Yes	Yes	Yes
Bethany	146	No	No	No
Total	1733			

Incorporating the following towns:

Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg

1.1.10 Land Reform

1.1.11 Expanded Public Works Programme (EPWP)

EPWP is a national wide programme covering all spheres of government and state-owned enterprises. It aims to draw significant number of unemployed, unskilled people into productive work so that they increase their capacity to earn income. Opportunities for implementing the EPWP have been identified in the infrastructure, environmental, social and social sector.

The qualification criterion is:

- A minimum of wage range between R70.59 to R150.00 and currently the municipality is within the stipulated payment range paying a minimum wage of R90 for unskilled labours and R120 for skilled labours.
- Beneficiaries to work a maximum of 22 working days per month.

(a) 2013/2014 Projects done under EPWP

TOWN	PROJECT	PROGRESS
Bethulie	Cleaning of storm water channels	Completed
Edenburg	Cleaning of storm water channels	Completed
Edenburg	Upgrading of the hall	Completed
Phillipolis	Fencing of cemeteries	Completed
Phillipolis	Fencing of the hall	Completed
Reddersburg		Completed
Springfontein	Cleaning of storm water channels	Completed
Trompsburg	Fencing of stadium	Completed
Trompsburg	Fencing of cemeteries	Completed

(b) 2014/2015 Projects done under EPWP

TOWN	PROJECT	PROGRESS
All towns	Updating of indigent register and title deeds	
Edenburg	Cleaning of storm water channels	Completed
Fauresmith	Fencing of cemeteries	Specification done
Phillipolis	Finalisation of fencing of cemeteries	Completed
Phillipolis	Finalisation of renovation of hall	95% progress – plumbing to be finalised at the hall
Phillipolis	Cleaning of storm water channels	Adverts were closed on the 27th Feb 2015

Incorporating the following towns:

Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg

TOWN	PROJECT	PROGRESS
Reddersburg	Cleaning of storm water channels	Adverts were closed on the 27th Feb 2015
Springfontein	Cleaning of landfill sites	Completed
Trompsburg	Finalisation of fencing of cemeteries	Completed
Trompsburg	Finalisation of fencing of hall	Completed
Trompsburg	Cleaning of landfill sites	Completed
Trompsburg	Cleaning of storm water channels	Adverts were closed on the 27th Feb 2015

(c) 2015/2016 Projects done under EPWP

TOWN	PROJECT	PROGRESS
All towns	Updating of indigent register	
Edenburg	Cleaning of storm water channels	Completed
Jagersfontein	Fencing of cemeteries	
Springfontein	Cleaning of landfill sites	Completed

1.1.12 Service Delivery Backlogs and Funding

(a) Water:

There is a total of 86 households without access to water (Bethulie: 44, Jagersfontein: 6 and Trompsburg: 36).

PROJECT NAME (PROJECT DESCRIPTION)	PROJECT BUDGET / TOTAL VALUE	2015/2016	2016/2017
Phillipolis: Water Conservation and Demand Management and Retrofitting	R4,115,000.00	R4,115,000.00	
Gariepdam: Refurbishment of Bulk water asbestos Pipeline, WTW and WDM	R8,500,000	R8,500,000	
Springfontein: Refurbishment of Bulk water Steel Pipeline, Reservoir and WDM	R11,615,000	R11,615,000	
Reddersburg: Reddersburg Augment water supply and increase water pressure and WDM	R11,000,000	R11,000,000	
Trompsburg: Water Conservation and Demand Management and Retrofitting	R4,115,000.00		R4,115,000.00

Incorporating the following towns:

Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg

(b) Sanitation:

There is a total of 102 households without access to waterborne sanitation (Bethulie: 28, Fauresmith: 33, Reddersburg: 5 and Trompsburg: 36).

(c) Electricity:

A total number of 890 households do not have access to electricity (Bethulie: 340, Edenburg: 67, Fauresmith: 20, Gariep Dam: 66, Jagersfontein: 67, Phillipolis: 15, Reddersburg: 12, Springfontein: 250 and Trompsburg: 53).

PROJECT NAME (PROJECT DESCRIPTION)	PROJECT BUDGET / TOTAL VALUE	2015/2016	2016/2017
Kopanong: Installation of 20 high mast lights in various towns	R6,498,000.00	R6,498,000.00	

(d) Streets / Roads and Storm water:

Most of the internal gravel streets and roads are not accessible especially during raining days. There are no storm water drainage systems.

1.1.13 Disaster Management

1.2 PUBLIC PARTICIPATION AND GOOD GOVERNANCE

Strategic Objective: Promote a culture of participatory and good governance

Intended outcome: Entrenched culture of accountability and clean governance

1.2.1 2014 IDP Assessment Findings / MEC Comments

1.2.2 IDP Process Plan and Stakeholder Consultation

1.2.3 Governance Structures and Institutional Assessment

The Kopanong Local Municipality is an organ of state within the local sphere of government exercising legislative and executive authority within its area of jurisdiction as determined in terms of the Local Government: Municipal Demarcation Act 117 of 1998. It consists of a political structure, an administration and the community.

Incorporating the following towns:

Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg

(a) Political structure

The political component of the Kopanong Local Municipality is based on a **collective executive council System**. The executive committee has certain legislative and delegated executive powers. It is accountable and reports to the municipal council.

There are various decision making structures within Council which include the following:

- municipal council,
- the executive committee;
- other Municipal Structures Act Section 79 and 80 Portfolio Committees, and
- officials with delegated powers.

(i) Municipal Council

The Kopanong Local Municipal Council consists of fifteen members elected by mixed-member proportional representation. Eight councillors are elected by first-past-the-post voting in eight wards, while the remaining seven are chosen from party lists so that the total number of party representatives is proportional to the number of votes received. In the election of 18 May 2011 the African National Congress (ANC) won a majority of ten seats on the council. The following table shows the results of the election:

PARTY	VOTES				SEATS		
	Ward	List	Total	%	Ward	List	Total
African National Congress	11,004	11,177	22,181	69.8	7	3	10
Democratic Alliance	2,836	2,636	5,472	17.2	0	3	3
Congress of the People	902	1,280	2,182	6.9	0	1	1
Independent	1,308	–	1,308	4.1	1	–	1
Freedom Front Plus	292	236	528	1.7	0	0	0
United Residents Front	45	41	86	0.3	0	0	0
TOTAL	16,387	15,370	31,757	100.0	8	7	15
Spoilt votes	329	1,312	1,641				

Data Source:

- I. "Results Summary – All Ballots: Kopanong". Independent Electoral Commission.
- II. "Seat Calculation Detail: Kopanong". Independent Electoral Commission.

The Kopanong Local Municipality adopted the ward committee system and all eight (8) Ward Councillors serve as chairpersons of the ward committees. The Ward Committees meet once a month in order to discuss matters affecting their wards. In order to strengthen and improve the ward committees' capacity, eight (8) Community Development Workers (CDWs) have been appointed by the Department of the Premier and attached to the municipality.

Incorporating the following towns:








Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg

The municipal council elected **Councillor Xolile Matwa** (ANC) as the **Mayor** following the May 2011 local government elections.

WARD COUNCILLORS				PROPORTIONAL REPRESENTATIVE COUNCILLORS		
Ward 1 Reddersburg (Ward No 41602001)		Councillor Joseph Themba Koyana	African National Congress (ANC)		Councillor Thomas Xolo Matwa (Order No 1)	African National Congress (ANC)
Ward 2 Trompsburg (Ward No 41602002)		Councillor Tebello Abram Phafudi	African National Congress (ANC)		Councillor Kedibone Edith Dlomo (Order No 2)	African National Congress (ANC)
Ward 3 Bethulie (Ward No 41602003)		Councillor Ntsoaki Constans Spochter	African National Congress (ANC)		Councillor Matana Ennie Masana (Order No 3)	African National Congress (ANC)
Ward 4 Phillipolis & Gariepdam (Ward No 41602004)		Councillor Nomvulazana Judith Stuurman	African National Congress (ANC)		Councillor Lungile Abednigo Rigala (Order No 1)	Congress of the People (COPE)

Incorporating the following towns:

Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg

WARD COUNCILLORS				PROPORTIONAL REPRESENTATIVE COUNCILLORS		
Ward 5 Springfontein (Ward No 41602005)		Councillor Selaogoe Andrew Sola	African National Congress (ANC)		Councillor Helena Magdalena Hagemann (Order No 1)	Democratic Alliance / Demokratiese Alliansie (DA)
Ward 6 Jagersfontein (Ward No 41602006)		Councillor Phindile Decius Basholo	Independent Candidate		Councillor Hessie Shebe (Order No 2)	Democratic Alliance / Demokratiese Alliansie (DA)
Ward 7 Fauresmith (Ward No 41602007)		Councillor Daniel Phepheng	African National Congress (ANC)		Councillor Benjamin Smit (Order No 3)	Democratic Alliance / Demokratiese Alliansie (DA)
Ward 8 Edenburg (Ward No 41602008)		Councillor Mosoeu David Matseo	African National Congress (ANC)			

Data Source: Independent Elections Commission, LGE Candidates and Councillors Report 2011

(ii) Executive Committee (EXCO)

The Executive Committee is established in terms of Section 45 of the Municipal Structures Act; which states the following: A municipal council must elect the members of its executive committee from among its members at a meeting that must be held –

Incorporating the following towns:

Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg




(a) Within 14 days after the council's election.

The Kopanong Local Municipality's EXCO consists of the Mayor and two other councillors who have been assigned responsibilities as follows:

KOPANONG LM - 2015/16 IDP

Incorporating the following towns:

Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg

 <p>Councillor Thomas Xolo Matwa (Mayor)</p>	 <p>Councillor Kedibone Edith Dlomo</p>	 <p>Councillor Benjamin Smit</p>
<p>Responsible for intergovernmental relations, local government, finance and economic development</p>	<p>Responsible for social and community development, culture, sport and education</p>	<p>Responsible for infrastructure, spatial matters, human settlements, agriculture, rural development and community safety</p>

(iii) Municipal Structures Act Section 79 Portfolio Committees (*Establishment*)

The municipality established Council Portfolio Committees in line with Section 79 of the Municipal Structures Act; which states the following: A municipal council may;

- (a) establish one or more committees necessary for the effective and efficient performance of any of its functions or the exercise of any of its powers;
- (b) appoint the members of such a committee from among its members; and
- (c) dissolve a committee at any time.

The municipality has only established one Section 79 Committee, namely, the Organisational Performance Oversight Section 79 Committee. Councillors serving on this committee have been appointed from amongst the members of the municipal council in June 2011. The committee is chaired by a councillor and is delegated functions and powers by the municipal council.

NOTE: Section 79 Portfolio Committees are responsible for ensuring effective political oversight of departmental activities through the consideration of reports from the municipal manager and directors. Based on the said reports these committees make recommendations for consideration by the municipal council.

Incorporating the following towns:

Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg

Below is a list of Councillors appointed to serve in the MSA Sections 79 Committees as at June 2011.

COUNCIL COMMITTEES	CHAIRPERSON	OTHER MEMBERS
Organisational Performance Oversight Section 79 Committee	Councillor NJ Stuurman	Councillor LA Rigala Councillor MD Matseo Councillor ME Masana (ex-officio)
Finance and Development Section 79 Committee (Municipal Manager and CFO Services)	Councillor	Councillor Councillor Councillor ME Masana (ex-officio)
Civil and Electrical Services Section 79 Committee (Public Works, Infrastructure and Community Services)	Councillor	Councillor Councillor Councillor ME Masana (ex-officio)
Administration and Corporate Services Section 79 Committee (Corporate Support Services)	Councillor	Councillor Councillor Councillor ME Masana (ex-officio)

(iv) Municipal Structures Act Section 80 Portfolio Committees (*Committees to assist executive committee or executive mayor*)

The municipality established Council Portfolio Committees in line with Section 79 of the Municipal Structures Act; which states the following: a Municipal Council may;

- (a) establish one or more committees necessary for the effective and efficient performance of any of its functions or the exercise of any of its powers'
- (b) Appoint the members of such a committee from among its members;

The municipality has only established one Section 79 Committee, namely, the Organisational Performance Oversight Section 79 Committee. Councillors serving on these committees have been appointed from amongst the members of the municipal council in June 2011. The committee is chaired by a councillor and is delegated functions and powers by the municipal council.

NOTE: Section 79 Portfolio Committees are responsible for ensuring effective political oversight of departmental activities through the consideration of reports from the municipal manager and directors. Based on the said reports these committees make recommendations for consideration by the municipal council.

Incorporating the following towns:

Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg

Below is a list of Councillors appointed to serve in the Executive Committee and MSA Sections 80 Committees as at June 2011.

COMMITTEE	CHAIRPERSON	OTHER MEMBERS
Finance and Local Economic Development Section 80 Committee	Councillor TX Matwa	Councillor JT Koyana Councillor D Phepheng
Rural Development and Planning Section 80 Committee (Technical and Infrastructure Services, Public Safety, Health, Sports, Culture, Education)	Councillor KE Dlomo	Councillor TA Phafudi Councillor N Kobe
Institutional Development and Transformation Section 80 Committee	Councillor J Smith	Councillor SA Sola Councillor NJ Stuurman Councillor MD Matseo

(b) Administrative structure

The Municipal Manager is the head of the administration and is assisted by four (4) Directors to manage the following departments:

1. Office of the Municipal Manager
2. Office of the Mayor
3. Finance;
4. Corporate Support Services;
5. Public Works and Basic Services / Technical Services; and
6. Community Services

The micro-organisational structure below has been reviewed and aligned to the IDP strategic priorities and critical institutional and service delivery imperatives. It is envisaged that the new comprehensive structure will be submitted to the Municipal Council for approval during the 2015/16 financial year.

Incorporating the following towns:

Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg

- (i) The micro-organisational structure and management team are shown below:

KOPANONG LM - 2015/16 IDP

***Incorporating the following towns:
Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg***

Me Lebohang Yvonne Moletsane
MUNICIPAL MANAGER (MM)



Office of the MM

1. Council operations and delegations of power
2. Community participation
3. Integrated development planning (IDP)
4. Good governance, legislation and policy development
5. Local economic development (LED)
6. Performance management
7. Internal audit and risk management
8. Intergovernmental relations
9. Communication
10. Shared services support, e.g. district shared Audit Committee

Mr Phakiso Jan Mekhoe

CHIEF FINANCIAL OFFICER



1. Budget and financial Planning
2. Revenue and expenditure

(Also see Local Government: Municipal Regulations on Minimum Competency Levels, 2007)

- (i) Income / revenue
- (ii) Credit control
- (iii) Expenditure
- (iv) Valuations
- (v) Property rates
- (vi) Supply chain management

Me Cecilia Pitso

DIRECTOR CORPORATE SUPPORT SERVICES



1. Council support
 2. Human capital management
 3. Legal services
 4. Information communication technology (ICT)
 5. Coordination and oversight of specialised support
Facilities management
-
- (i) Property and contracts management
 - (ii) Communication and public relations
 - (iii) Human resource services
 - (iv) Labour relations
 - (v) Secretariat and record management
 - (vi) ICT
 - (vii) Information management

Mr Sibongile Hololoshe

DIRECTOR PUBLIC WORKS & BASIC SERVICES / TECHNICAL SERVICES



1. Civil, electrical and mechanical engineering services
2. Project management and implementation
 - (i) Water
 - (ii) Sanitation / sewerage
 - (iii) Electricity
 - (iv) Roads and storm water
 - (v) Building services and control
 - (vi) Operations, maintenance and construction
 - (vii) Planning and design
 - (viii) Street lighting
 - (xvii) Asset and vehicle management

Mr Sidwell James

DIRECTOR COMMUNITY SERVICES



1. Municipal health service management
2. Cemetery management
3. Public safety
4. Parks and recreation management
5. Housing and property management services
6. Sports, arts and culture
 - (i) Housing
 - (ii) Sports facilities
 - (iii) Parks and amenities
 - (iv) Cleaning services
 - (v) Cemeteries
- (vi) Occupational and environmental health
- (vii) Disaster management
- (viii) Fire and emergency services
- (viv)Traffic services

CHIEF FINANCIAL OFFICER (CFO)	DIRECTOR CORPORATE SUPPORT SERVICES	DIRECTOR PUBLIC WORKS & BASIC SERVICES / TECHNICAL SERVICES	DIRECTOR COMMUNITY SERVICES
3. Budget and financial Planning 4. Revenue and expenditure (Also see Local Government: Municipal Regulations on Minimum Competency Levels, 2007)	6. Council support 7. Human capital management 8. Legal services 9. Information communication technology (ICT) 10. Coordination and oversight of specialised support 11. Facilities management	3. Civil, electrical and mechanical engineering services 4. Project management and implementation	7. Municipal health service management 8. Cemetery management 9. Public safety 10. Parks and recreation management 11. Housing and property management services 12. Sports, arts and culture
(vi) Budgeting (vii) Income / revenue (viii) Credit control (ix) Expenditure (i) Valuations (x) Property rates (xi) Supply chain management	(viii) Property and contracts management (ix) Communication and public relations (x) Human resource services (xi) Labour relations (xii) Secretariat and record management (xiii) ICT (xiv) Information management	(ix) Water (x) Sanitation / sewerage (xi) Electricity (xii) Roads and storm water (xiii) Building services and control (xiv) Operations, maintenance and construction (xv) Planning and design (xvi) Street lighting (xvii) Asset and vehicle management	(ix) Housing (x) Sports facilities (xi) Parks and amenities (xii) Cleaning services (xiii) Cemeteries (xiv) Occupational and environmental health (xv) Disaster management (xvi) Fire and emergency services (xvii) Traffic services

Incorporating the following towns:

Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg

(c) Municipal Systems Act Section 53 role clarification

Section 53 of the Municipal Systems Act (Act 32 of 2000) stipulates inter alia that the respective roles and areas of responsibility of each political structure and political office bearer of the municipality and of the municipal manager must be defined. The section below is based on the Section 53 (roles and responsibilities) of the Municipal Systems Act as outlined in the policy on Council Delegations, and Powers and Functions.

(i) Municipal Council

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

(ii) Speaker

- is the chairperson of the municipal council;
- is the defender of the public's right to be heard; and
- performs the duties and exercise the responsibilities that were delegated to her / him by the municipal council.

(iii) Executive Committee (EXCO)

-

(iv) Mayor

- is the chairperson of the Executive Committee;
- is the political leader of the municipality and is in this capacity supported by the municipal council;
- is the social and ceremonial head of the municipality;
- must collaborate with all councillors to identify the needs of the municipality and evaluate progress against key performance indicators;
- is the defender of the public's right to be heard;
- has many responsibilities with respect to the annual budget, the budget process, budget control and various other financial matters; and
- performs the duties and exercise the responsibilities that were delegated to her / him by the municipal council.

Incorporating the following towns:

Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg

(v) Council Committees

- its members are elected by the municipal council from the ranks of councillors;
- its functional responsibility area is linked to that of the municipal council to the extent that it must operate together with other council committees;
- its primary task is to assist the municipal council and the executive committee in the execution of their powers and functions – council committees are in fact an “extension of the municipal council”; and
- the committee has no powers of its own as decision making remains that of the municipal council.

1.2.4 Management and Operational Systems

1.2.5 Intergovernmental Relations

1.2.6 Summary of Ward Plans (WBPs)

1.3 INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Strategic Objectives: Improve organisational cohesion and effectiveness

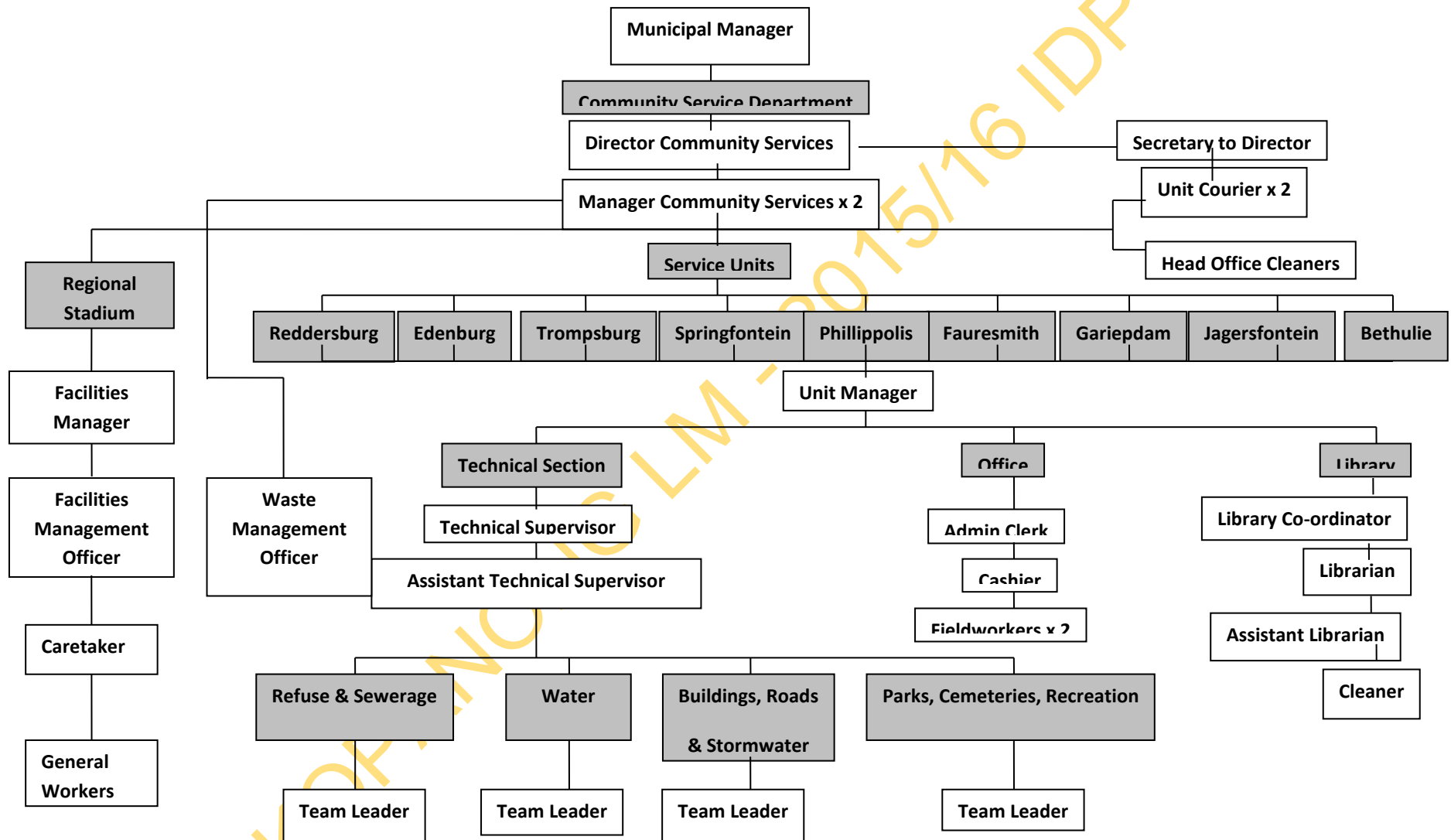
Intended Outcome: Improved organisational stability and sustainability

1.3.1 Human Resource Management Strategy / Plan
Municipality should develop the HRD Strategy

Incorporating the following towns:

Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg

ORGANISATIONAL STRUCTURE: COMMUNITY SERVICES



*Incorporating the following towns:
Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg*

SERVICE DELIVERY AND BASIC INFRASTRUCTURE DEVELOPMENT							
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 improve services to all households							
IDP-Objective/goal	Strategies	Key Performance outcome	KPI	Project/Programmes/ Unit of measure	Target	Budget	Time - Frame
IDP Objective: To increase available space for cemeteries in Kopanong Ensure cemeteries are secured and fenced.	Identify set aside suitable land for new &, extending the existing cemeteries.	Extension of existing cemeteries and new cemeteries	1. Proper management of cemeteries and allocation of grave numbers in all cemeteries in Kopanong.	Submission of reports to Council	September 2015	R1,750 000	2015 / 2016.
			2 Fencing of cemeteries in Fauresmith	Report to Council Photos	December 2015	R150 000	2015/2016
			3. Fencing of cemeteries in Jagersfontein.	Report to Council Photos	March 2016	R150 000	2015-2016
	ROADS, STREET AND STORM WATER						

Incorporating the following towns:

Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg

NDP Objective: By 2030, public transport will be user friendly, less environmentally damaging, cheaper, & integrated.	Action: Public transport infrastructure & systems included the renewal of the commuter.	1. Easy flow of traffic controls	1.Placing of proper road signs in all nine towns	Council reports Photos	September 2015	Operational	2015 / 2016.
	Actions:	Easy flow of traffic controls	2. Patching of potholes and Road markings in all units of Kopanong.	Council reports Photos	Quarterly	Operational	2015-2016

KOPANONG LM - 2015/16 IDP

Incorporating the following towns:
Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg

<p>FSGDS Long-term: develop & maintain an efficient road, rail and public transport network.</p> <p>MTSF Priorities:</p> <p>Move some road freight to rail & improve capacity, efficiency, & sustainability of roads.</p> <p>IDP Objective: Maintenance of streets and cleaning of storm water channels</p>	<p>Improve road infrastructure and public transport facilities.</p> <p>Actions:</p> <p>Improve public transport.</p> <p>IDP objective:</p> <p>In adequate capacity of storm water drainage system</p>	2 Reduction of flooding.	3. Cleaning of storm water channels in all units of Kopanong	<p>Council reports</p> <p>Photos</p>	Quarterly	Operational	2015-2016
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Incorporating the following towns:
Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg

	Sports and Recreation						
To maintain sports grounds & recreational facilities.	Cutting of grass Grading and blading of sports facilities.	Ensure proper maintenance of sports and recreational facilities.	Maintenance of sports and recreational facilities in Edenburg, Trompsburg, Reddersburg and Fauresmith	Council Reports Photos	Quarterly	Operational	2015 - 2016.
	Water						
To provide access to water in a sustainable manner.	To connect clean portable water to households	Access to clean water	Submission of water report to Council on prescribed quality standards	Council resolution	Quarterly	Operational	2015-2016
Electricity							
To ensure the provision of adequate and sustainable electricity services to all customers.	Electrification of household	To ensure that all households have access to electricity.	Electricity connection to 133 households in Jagersfontein 56, Gariep Dam 67 Springfontein 10	Council reports	March 2016	R1.6M from DOE.	2015 / 2016.

Incorporating the following towns:
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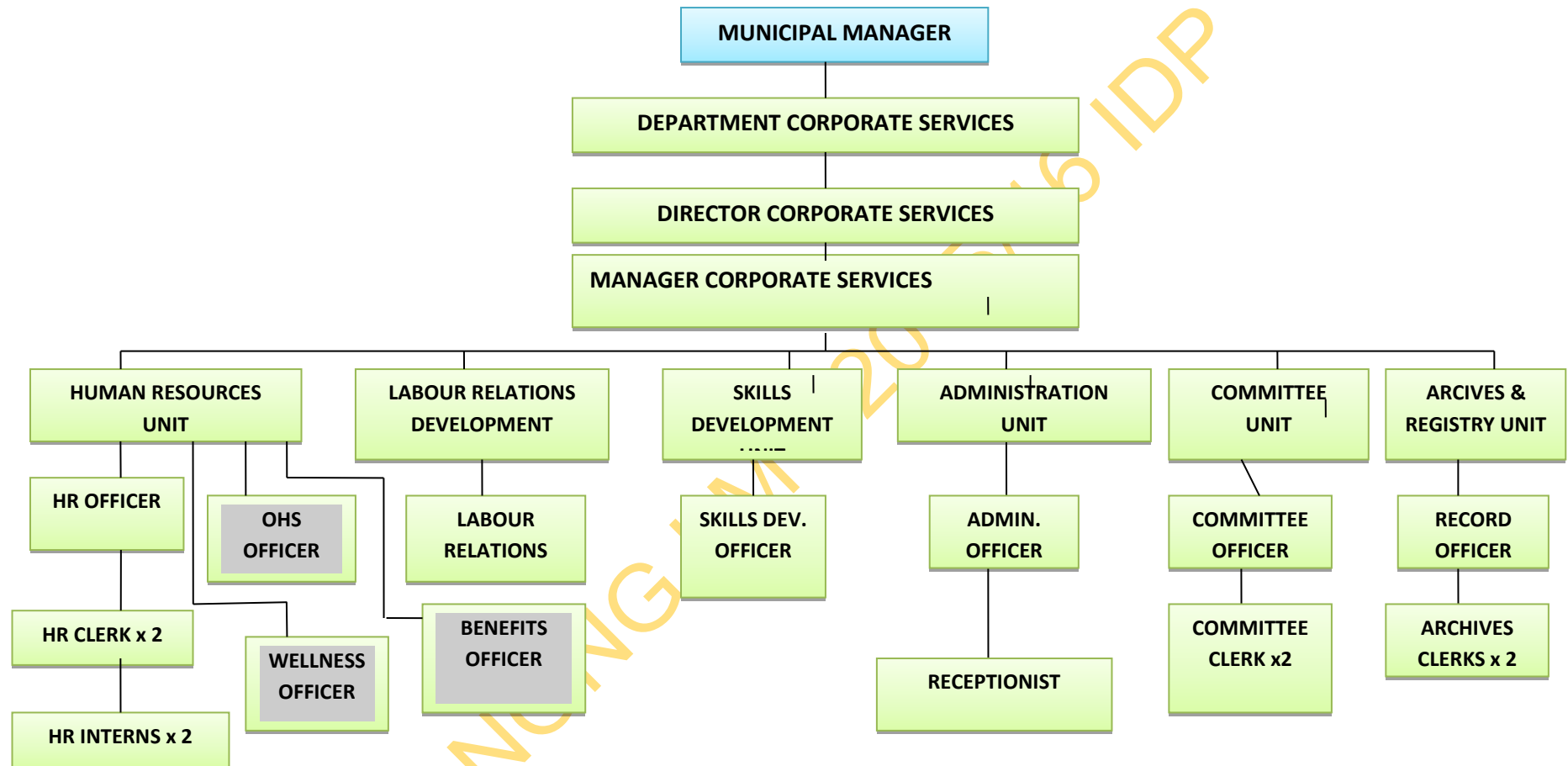
Waste Management–Community Department							
Provision of refuse removal and cleaning of landfill sites.	Refuse removal and cleaning and fencing of landfill sites.	Management and maintenance of two landfill sites.	1.Fencing and cleaning of landfill sites in Jagersfontein 2.Fencing and cleaning of landfill sites in Gariep Dam	Photos Reports Photos Reports	March 2016 September 2015	Operational	2015/2016
			3.Fencing and cleaning of Landfill site in Fauresmith		March 2016		
Parks and Public Amenities–Community Department							
Provision of access to parks and maintenance of public amenities.	Through cleaning, greening of parks and public amenities	Promotion of social cohesion in a healthy environment.	Cutting of grass and renovation of public amenities all nine towns towns	Reports Photos	Quarterly	EPWP	2015 / 2016

Incorporating the following towns:
Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg

Municipal Facilities							
Maintenance of all municipal facilities.	Cleaning of all Municipal facilities.	Promotion of social cohesion in a healthy environment.	1 Repair and renovation of halls in Fryville.	Reports Photos	July 2015	Operational/ EPWP	2015 / 2016
			2 Repair and renovation of halls in Jagersfontein	Reports Photos	September 2015	Operational/ EPWP	2015/2016
			3 Repair and renovation of halls in Bethulie	Reports Photos	October 2015	Operational/ EPWP	2015/2016

Incorporating the following towns:

Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg



*Incorporating the following towns:
Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg*

1.3.2 Information Technology

All our records are electronically and the IT policy is in place namely usage of Laptop and Cell phones

1.3.3 Availability of professional and skilled staff / personnel

Municipality do have skilled staff or personnel and has also develop the Employee Retainment Strategy to retain skilled personnel

1.3.4

1.3.5 Vacancy Rate

The vacancies in terms of senior management and middle management is 0% but on the lower level is 1%

1.3.6 Employment Equity Plan (EEP)

The plan is in place and it form part of the WSP and it has been submitted to the department of labour.

1.3.7 Workplace Skills Plan (WSP)

The WSP is in place and functional like training of the senior managers on MFMP course and training of secretaries and process controllers

1.3.8 Performance Management System (PMS)

The Performance management Policy is in place in was adopted by council on 31st march 2015.

1.3.9 Monitoring, Evaluation, Reporting Processes and Systems

The system is in place the municipality has started with the Senior Managers and the plan is to cascade to the lower level.

1.3.10 Priority Programmes and Initiatives

Incorporating the following towns:

Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg

INSTITUTIONAL 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)	Target	Budget	Time - Frame
NDP Objective: Fill posts with skilled, committed and competent individual.	Through implementation of WSP (Quarterly financial availability and provision)	Improved performance through EPAS	No. of posts filled as per organogram	Implementation of WSP and financial study assistance to employees	Quarterly	Operational	On-going.
FSGDS Long-term: Strengthen, build, retain & develop human resources for effective health	Develop an inclusive long-term recruitment & retain strategy	Healthy and productive workforce.	Number of employee assisted on wellness programme.	Employee assistance Programme.	All personnel	Operational	On going
		Conducive working	Awareness campaigns and	Workshop on general municipal operations.	Quarterly		On going

Incorporating the following towns:

Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg

<p>services.</p> <p>MTSF:</p> <p>Ensure that appropriately qualified & adequately skilled staff is appointed.</p> <p>IDP Objective:</p> <p>To enhance the human capacity & productivity within the municipality through the review of the organogram</p>	<p>Reviewing of HR related policies</p>	<p>environment</p>	<p>workshops</p>				
<p>To provide an effective and efficient administrative</p>	<p>To ensure that there is effective records management</p>	<p>Effective administration</p>	<p>Review of record management policy</p>	<p>Training on effective records management.</p>	<p>All administrative personnel</p>	<p>operational</p>	<p>Annually.</p>

Incorporating the following towns:
Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg

service to the organisation	system in place			Incentives for Excellent and extra ordinary performances. Recognition of long services.		R 50- 000	Monthly.
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	Utilisation of the training budget for the purpose intended and productive employees	Number of identified training programmes and initiatives implemented as per the Workplace Skills Plan	Convening of Training Committee meetings and presentation of the WSP document prior signature and submission.	2014/2015 2015-2016	Operational	April 2015

Incorporating the following towns:

Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg

1.3.11 Financial Plan (long term)

The Plan is in Place it forms part of the annexures in the sector plans

1.3.12 Financial Management System

Municipality is using Sebata Systems for billing, payroll and financial statements

1.3.13 Financial Policies

All financial policies are in place and reviewed as and when is required for example Indigent policy, tariff policy etc.

1.3.14 Provision of Free Basic Services

Kopanong Local Municipality provide Free Basic Water and Electricity to 1890 indigent people

1.3.15 Audit

Municipality has retained Audit Opinion which is Qualified Opinion

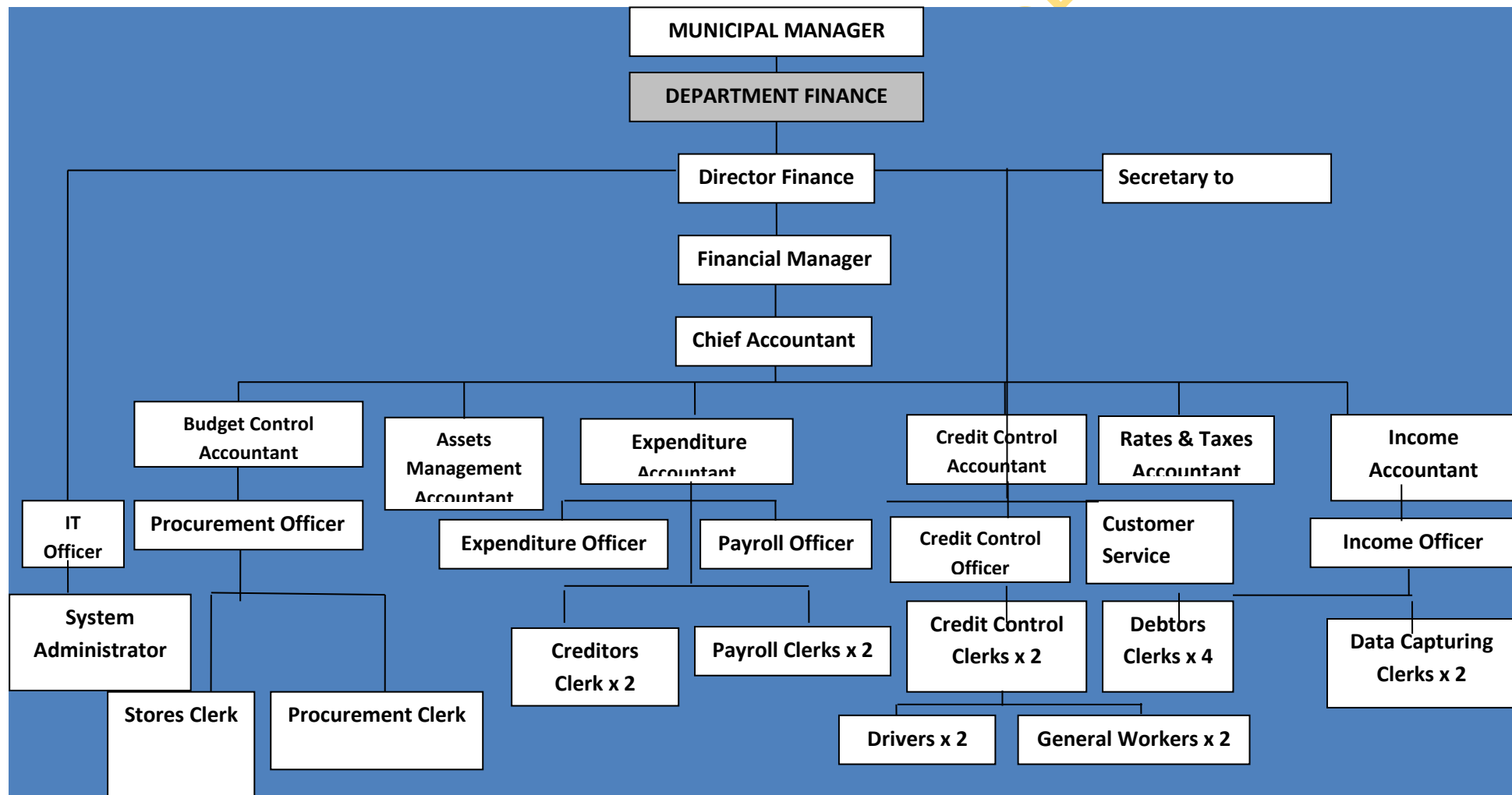
1.3.16 Service Delivery and Budget Implementation Plan (SDBIP)

The indicators of CFO are included in the SDBIP and signed by the Mayor

Incorporating the following towns:

Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg

1.4.7 Organisational Structure



*Incorporating the following towns:
Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg*

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

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	To implement sound budget management.	Reduced unauthorized expenditure	Quarterly budget report versus expenditure report (Submission of Section 52 Expenditure reports to council)	System generated budget page outlining budget to date before procuring Council Resolutions	Quarterly		2015-2016
	To implement sound budget management.	Reduced unauthorized expenditure	Monthly expenditure section 71 report to Provincial Treasury and the Mayor	System generated budget page outlining budget to date before procuring Acknowledgement of receipt	Monthly		2015-2016
	To implement sound budget management.	Improved revenue collection	Submission of quarterly Income report (section 52 report to Council)	Compilation of quarterly income report Council Resolution	Quarterly		2015-2016

Incorporating the following towns:

Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg

	To implement sound budget management.	Improved revenue collection	Monthly income section 71 report to Provincial Treasury and the Mayor	Compilation of monthly income report Acknowledgement of receipt	Monthly		2015-2016
	To implement sound budget management	To development revenue enhancement strategy	Submission of Revenue Enhancement Strategy to Council	To compile and draft the document Council resolution	30 September 2015		2015-2016
	To increase Indigents registrations	Improved Indigents register	Indigents register	To register indigents to all 9 towns Register	30 June 2016		Annually
	Compliance with GRAP and other relevant standards	Annual Financial Statement and improved audit opinion	GRAP compliant Annual Financial Statement and acknowledgement letter from AG	GRAP implementation and compilation of annual financial statements. Acknowledgement of receipt	1		31 August 2015
	To implement sound budget management	Address AG Management Letter Report	Audit Action Plan	To develop and implement Audit Action Plan Audit Action Plan Document	30 Jan 2016		Annually
	Correct rates levies	Complete rates levies	Rates reconciliation	Compiling a rates reconciliation for 2014/2015 Reconciliation	30 June 2016		Annually

Incorporating the following towns:

Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg

	Effective control over water levies by filling all the route lists	All water consumption is metered on monthly basis.	PU04(Water metering report)	Water reading reconciliation between the system and the route lists and the all water accounts to be issued PUO4 Report	12		Monthly
	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: <ul style="list-style-type: none"> - Quarterly Supply Chain Management Checklist - Fruitless and Wasteful Register - Irregular Expenditure Register - Deviation register - Updated Suppliers database - Awards above R 100 000,00 report 	To compile monthly irregular, fruitless and wasteful expenditure by complying with SCM policy Council Resolutions	4		Quarterly
	To ensure compliance to the prescripts of the act	To address PROPAC Resolutions	Report to Council on PROPAC responses	To respond to all PROPAC resolutions Council Resolution	30 June 2016		Annually

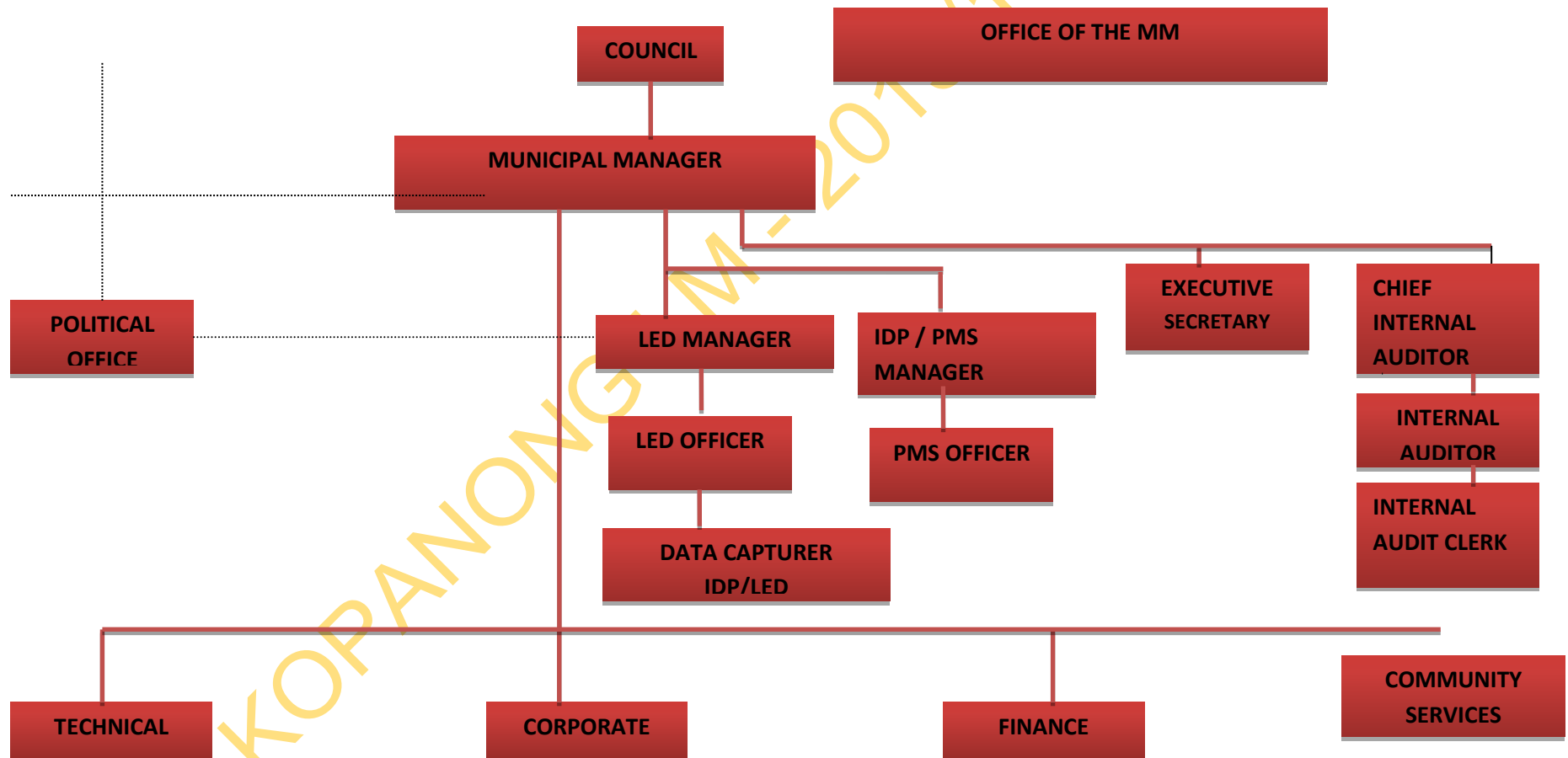
Incorporating the following towns:
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	To ensure effective and efficient records keeping	A register of payments vouchers compiled and maintained.	Monthly payment voucher registers updated	To update the monthly payment vouchers register and filled in the strong room Monthly Payment registers	12		2015-2016
To safeguard and maintain assets	Maintain asset register	GRAP compliant assets register	To ensure that all municipal assets are recorded in the assets register and verified for existence on once a year	Compilation of the GRAP compliant asset register Asset register	1		30 June 2016
	To prepare a Budget as per prescripts of the Act	To prepare a Budget as per prescripts of the Act	To prepare and submit Budget 2016/2017 as per the MFMA requirements to Council. - Draft Budget - Final Budget - Adjustment Budget	To prepare Annual Budget to comply with MFMA and Budgetary			
					31/03/2016		2015-2016
					30/05/2016		2015-2016
					28/02/2016		2015-2016

Incorporating the following towns:

Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg

ORGANISATIONAL STRUCTURE MUNICIPAL MANAGER'S OFFICE



*Incorporating the following towns:
Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg*

The Kopanong Local Municipality's economic development strategy was adopted by Council on 28 March 2013 with the purpose to undertake and implement local economic development in Kopanong. The LED strategy forms part of the IDP process and is one of the critical steps towards achieving local economic development within the area. It could not be implemented due to lack of an implementation plan. Nonetheless, the ostrich farming project in Edenburg and the Trompsburg Youth Cooperative Mall in Trompsburg are in the implementation stage.

On the other hand public participation was not done adequately during the LED Strategy development process and no funding model was developed for implementation of the key priority projects. A review of the LED strategy and the development of an implementation plan will be done before the beginning of the 2015/16 financial year.

The strategy therefore serves as a tool with which the municipality can broaden its economic development initiatives and increase sustainable growth and contribute to poverty alleviation. The key priorities are the following:

- To establish a job-creating economic growth path.
- To bring the poor and the disadvantaged to the centre of development.
- To promote investment and employment opportunities.
- To support the implementation of flagship projects.
- To support SMME s by implementing measures and mechanisms to ensure the establishment of growth of emerging entrepreneurs that can contribute to the growth of the economy.

In collaboration with the Departments of Cooperative Governance and Traditional Affairs (MIG) and Public Works (EPWP) the municipality has created the following job opportunities for 2014/15: MIG (180 jobs) and EPWP (111 jobs).

An EPWP policy was developed and adopted by Council on the 28 March 2013 in order to provide a framework within the municipality and its departments to implement the Extended Public Works Programme and to provide an enabling environment. This policy is currently under review.

Incorporating the following towns:

Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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, competence, and support they need to do their jobs IDP Objective: To provide effective and efficient government administration	Ensure effective, efficient, and transparent system of risk management.	Implementation of all systems	Reviewing of PMS system	Council resolutions	31 June 2016	Operational	2015-2016
			Reviewing of risk register.	Attendance register	31 June 2016	Operational	2015-2016
			Monitoring of risk register	Attendance registers	Quarterly	Operational	2015-2016
			Conducting risk awareness campaign	Attendance register	31 March 2015	Operational	2015-2016
			Workshop on Fraud Prevention and corruption	Attendance register	31 December 2015	Operational	2015-2016

Incorporating the following towns:

Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg

To develop Integrated Development plan(IDP)	Adoption of the process plan 2016-2017	Adopted IDP by Council	Submission of final IDP 2016-2017 to Council	Council resolution	Annually 31 May 2016	Operational	2015-2016
To improve the effectiveness and efficiency of internal controls systems.	Development and implementation of policies and audit action plan	Improved audit report	Implementation and monitoring of audit action plan and key control matrix	Submission of key control assessment reports and action plan to Council	Quarterly	Operational.	2015-2016
To develop an SDBIP	As per MFMA Circular 13 of National Treasury	2016-2017 SDBIP	Signed SDBIP 2016/17 by the Mayor within 28 days after approval of the budget and the IDP.	Publication of SDBIP on the website, units and libraries.	Annually	Operational	2015-2016

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To develop and customise performance agreement	As per legislation MSA Chapter 6	Signed performance agreement of Section 54 (A) and Section 56 managers	Submission of signed performance agreements to Council	1. Council resolution	31 July 2015	Operational	2015-2016
			Submission of signed performance agreements to COGTA	2.Acknowledgement of receipt from Cogta	Annually	Operational	
	As per legislation MSA Chapter 6	Submission of performance reports to internal audit for review	Submission of performance reports to audit committee	1. Minutes Attendance register	Quarterly	Operational	2015-2016
	Conducting of performance assessment of Section 54(a) and 56 managers.	Performance assessment report	Submission of assessment report to Council.	Reports Score sheets	Quarterly	Operational	2015-2016
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	Submission of mid-year budget and performance assessment report(Section 72 report) for July-December 2015 to Council	1. Council resolution	Annually	Operational	25 Jan 2016

Incorporating the following towns:

Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg

To develop the Annual Report	Through Circular 63 of MFMA Compliance with Section 46 of MSA and MFMA 121	Draft Annual Report	Submission of draft annual report 2014/15 to Auditor General by 31 August 2015.	Acknowledgement of receipt from AG	August 2015	Operational	2015-2016
			Submission of Draft Annual Report 2014/2015 to Council.	Council resolution	31 January 2015	Operational	2015-2016
			Publication of Annual report 2014-2015 to the units, libraries for public inputs within 21 days of adoption.	1.Public notice 2 Acknowledgment of receipt from units and libraries.	Annually	Operational	2015-2016
To Develop the Oversight report	Circular 32 of the MFMA	Oversight report	Submission of Oversight report to Council by 31 March 2016	Council resolution.	31 March 2015	Operational	2015/2016
			Publicise the oversight report to the units, libraries and the municipal websites within 7 days after adoption of Annual Report 2014-2015.	1. Acknowledgement of receipt from libraries. 2. Public notice	Annually	Operational	2015-2016

Incorporating the following towns:

Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg

1.4 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	Project/Programme(s) 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	No of jobs created	EPWP/200 jobs Reports	Quarterly	R 1,300 000	2015-2016
	Registration of co-operatives and SMME`s	Community industry beneficiation	Implementation of the project and tender processing	Construction of taxi rank Reports to Council	Quarterly	R 18 Million	2015-2016
		Registered co-operatives and training	Youth cooperative mall	Report to Council on the operation of the mall	quarterly	2,5 million	2015-16
AGRICULTURE:							
IDP Objective To promote &	Facilitate, encourage	Provide emerging	Reviewing of commonage	Workshopping of emerging farmers	10 Emerging		

Incorporating the following towns:

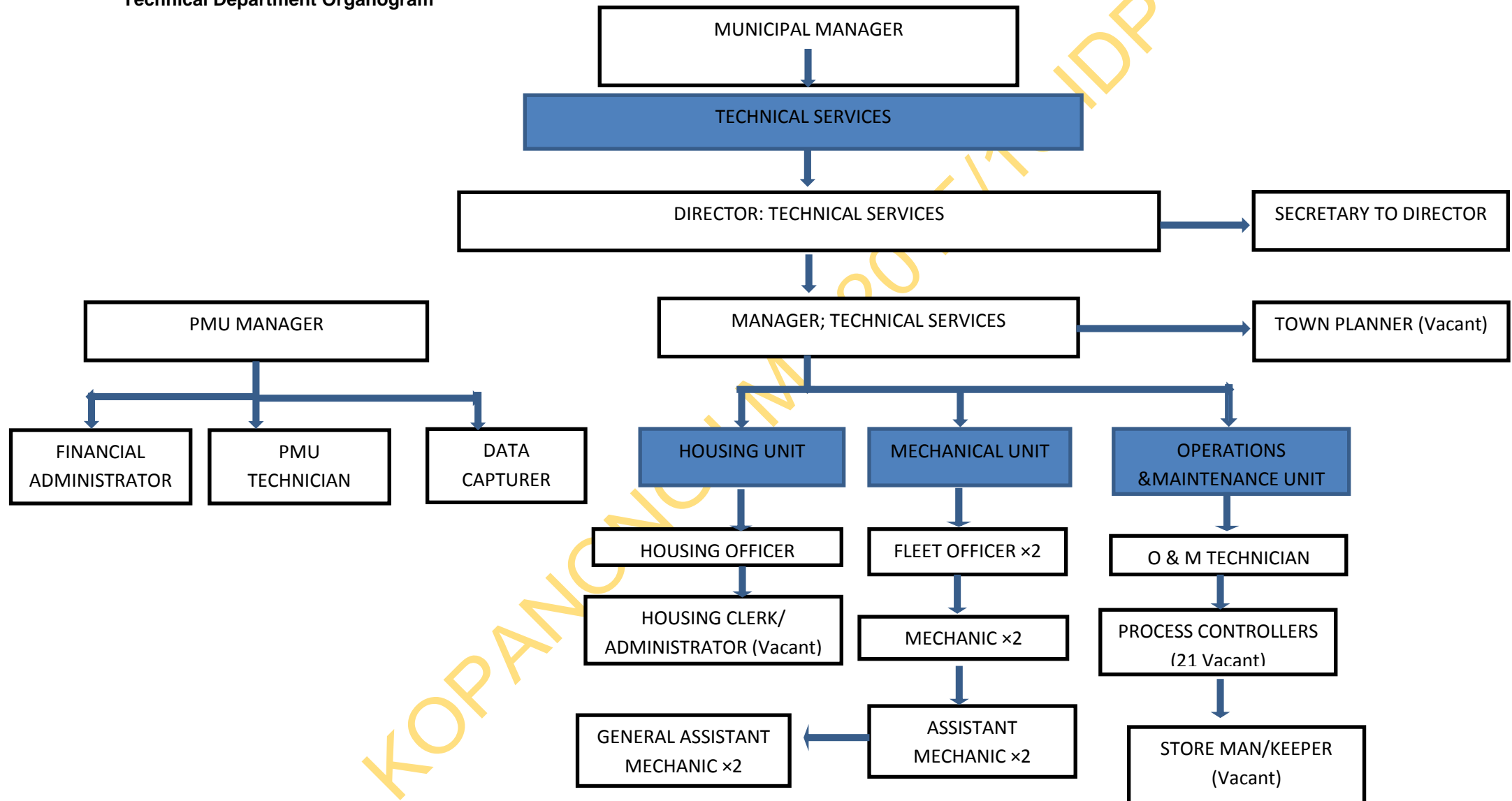
Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg

<p>encourage agricultural initiative</p> <p>NDP Objective</p> <p>Increase investment in new agricultural technologies, research & protection of rural livelihoods</p> <p>FSGDS Long-term</p> <p>Expand & diversify sustainable agriculture production & food security.</p> <p>MTSF Priorities</p> <p>Develop under-utilise land in communal areas & land reform projects for production.</p>	<p>and support public & private initiatives to promote agricultural extension programmes including of agricultural produce</p>	<p>farmers with commonage land including facilitation of access to land for emerging commercial farm</p>	policy		Farmers		
			<p>Implementation of commonage by laws</p>	<p>Enforcement of commonage by- laws through EHP and SAPS</p>	All emerging farmers	<p>Operational</p>	2015-2016
					.		2015-2016
		Edenburg Ostrich Farm	No of jobs created on the implementation of project	Report to Council	Quarterly	5 000 000	2015/2016
		Agri Park in Springfontein	No of jobs created on the implementation of the project	Report to Council	Quarterly	8 000 000	2015/2016

Incorporating the following towns:

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Technical Department Organogram



Incorporating the following towns:
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Service Delivery and infrastructure Development:

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	Key Performance Indicator	Project/Programme(s)	Target	Budget	Time –Frame
<p>NDP Objective:</p> <p>Ensure that all people have access to clean, potable water & that there is enough water for agriculture & industry.</p> <p>SGDS Long-term:</p> <p>Provide new basic infrastructure at Local level. (water)</p>	<p>Actions: A comprehensive management strategy including an investment programme for water resource development, and be reviewed every 5 years</p> <p>Strategies:</p> <p>Identify & facilitate the implementation of infrastructure by municipality for development in growing municipal areas.</p> <p>Actions:</p> <p>Carry out review of</p>	<p>1. Ensure that access to water comply with prescribed quality standards</p> <p>2. To Ensure the storage capacity of water supply.</p> <p>3. Increase water pressure.</p>	Maintenance of bore holes, water reservoirs and Distribution networks	Monitoring of boreholes	Quarterly	Operational	2015-2016
			Monthly water samples are taken and analysed.	Testing of water samples.	Monthly	Operational	Annually
				Publication of Blue drop status yearly			

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<p>MTSF Priorities:</p> <p>Maintenance & Supply availability of bulk water resourced ensured</p> <p>IDP Objective: To provide access to water in a sustainable manner.</p>	<p>existing water allocations in areas where new users are seeking access.</p> <p>IDP Strategy:</p> <p>Provide adequate water infrastructure</p>		<p>Capacity of bulk infrastructure developed to secure access to basic water supply</p>	<p>1. Construction of water pipe in Phillipolis.</p> <p>2. Construction of reservoir in Trompsburg, 80% of the project is overlapping</p> <p>3. Construction of water pipe in Springfontein</p> <p>4. Construction of 2km pipeline in Fauresmith (Designs & Tender).</p> <p>5. Construction of 1.5 km pipeline in Jagersfontein (Design & Tender).</p> <p>6. Drilling and Equipping of 4 Boreholes in Bethany</p>	<p>Monthly</p>	<p>Capital Projects funded by DWS</p>	<p>2015-2016</p>
<p>IDP Objective: Provide acceptable sanitation infrastructure.</p>	<p>Acquire appropriate and adequate equipment for unblocking sewer systems and eradicate bucket system</p>	<p>9 pump stations</p>	<p>1. Monitoring of nine pump stations</p>	<p>Publication of Green drop status yearly</p>	<p>Monthly</p>	<p>R1.5 million</p>	<p>Annually</p>

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NDP Objective: Eradicate infrastructure backlogs & ensure the minimum standards. FSGDS Long-term: Implement alternative sanitation and water infrastructure MTSF Priorities: Coordination, Development & implementation of strategic integrated projects in the National Plan	Strategies: Promote & facilitate alternative sanitation & water infrastructure. Actions: Water & sanitation infrastructure Master Plan		2. Upgrading of Pump Stations in Bethulie	Minimization of sewer spillage			
					Quarterly		Annually
ELECTRICITY	TECHNICAL DEPARTMENT						
NDP Objective: The proportion of people with access to the electricity grid should rise to at least 90% by	Provision of Electricity connections to Houses	People with access to electricity	133 Electricity Connections in 67 Gariep Dam, 56 Jagersfontein & 10 Springfontein	House connection	Quarterly	R1.6 million (DOE)	2015-2016

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2030							
<p>FSGDS Long-term:</p> <p>Provide new basic infrastructure at local level and electricity</p> <p>MTSF Priorities:</p> <p>Reliable generation, transmission & distribution of energy ensured</p> <p>IDP Objective: To ensure the provision of adequate and sustainable electricity services to all customers.</p>	<p>Promote and facilitate solar and street lighting for energy saving.</p> <p>Develop the Integrated Energy Plan</p> <p>1.Extend the existing electricity networks to newly developed areas</p> <p>2.Upgrading of street lights</p>	<p>Installation of 16 high mast lights, 2 per ward.</p>	<p>Implementation of the project through Centlec as our Service Provider.</p>	<p>1. Identification of High mast positions.</p> <p>2. Installation of High mast lights</p>	<p>Quarterly</p>	<p>R5.4 million</p>	<p>2015-2016</p>

Incorporating the following towns:

Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg

Housing Unit	Technical Department						
<p>NDP Objective:</p> <p>Upgrade all informal settlement on suitable, well located land by 2030.</p> <p>FSGDS Long-term:</p> <p>Provide individual subsidies & housing opportunities to beneficiaries in accordance with various housing programmes.</p> <p>MTSF Priorities:</p> <p>Adequate housing & improved quality living environments</p>	<p>Conduct a comprehensive review of grant & subsidy regime for housing to ensure diversity in product.</p> <p>Strategies:</p> <p>Improve research & data collection at municipalities to ensure access to subsidies for low-income households.</p> <p>Increase supply of housing using different tenure types to ensure diversity for addressing social needs</p> <p>Prepare & Submit beneficiary list to Human settlement</p>	Provision of houses to beneficiaries	Identification of land	<p>Monitoring and evaluation of service providers/contractor.</p> <ol style="list-style-type: none"> 1. Monitoring of construction 39 Houses in Edenburg. 2. Monitoring of construction 300 Houses (KSHC) in Bethulie. 3. Monitoring of construction 100 Houses in Bethulie. 4. Monitoring of construction 42 Houses in Jagersfontein. 5. Monitoring of construction 129 Houses in Springfontein 	Quarterly	Capital, Funder DHS	2015-2016

Incorporating the following towns:

Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg

IDP Objective: Provision of houses in Kopanong.							
Waste management	Technical Department						
NDP Objective: FSGDS Long-term: Accelerate & streamline township establishment processes & procedure to ensure sustainable settlement. MTSF Priorities: Sustainable Built environment	Strategies Improve the quality of SDF including areas of interest, town planning schemes & availability of services. Actions: Implement a waste management system that reduces waste going to landfills	Management and maintenance of 3 landfill sites	Construction of 3 landfill sites.	1. Construction of Jagersfontein landfill site 3 Construction of a Transfer Station (small landfill site) in Fauresmith	Quarterly	10 million	2015-2016

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IDP Objective: Provision of adequate landfill site.	Upgrading & rehabilitation of 3 landfill site in the following towns: Edenburg, Reddersburg and Jagersfontein						
Sports facility and Recreation	Technical Department						
Provision of adequate sport facility.	Upgrading 2 sport facilities Fauresmith and Reddersburg.	Upgrading of the Sport facility.	Construction of 2 sport facility.	Upgrading and rehabilitation of a sport facility in Reddersburg	-	R9 million	2015-2016
		Ensure proper management of cemeteries	3 x fenced gravesides per year	Fencing three cemeteries per year.	2 fenced cemeteries: Jagersfontein and Fauresmith	R350 0000	Yearly.

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		1 Control of traffic	Repair and maintenance of roads in Kopanong	1. Placing of proper road signs		1 million (EPWP)	2014-2015
		2 Reduction of flooding.		2. Patching of potholes			
				3. Cleaning of storm water channels			

KOPANONG LM - 2015/16 IDP

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CHAPTER 6: STRATEGY (HIGH LEVEL OBJECTIVES AND STRATEGIES)

8.1 VISION, MISSION AND SLOGAN

The new vision and mission statements as well as a slogan for Kopanong Local Municipality were formulated in 2015. It was communicated to all staff members and communities within the municipal area at relevant stakeholder meetings. The final vision, mission and motto are as follows:

(a) 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.”

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

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

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

“Unity, Integrity and Prosperity”

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(d) Values

- Commitment
- Innovativeness
- Creativity
- Integrity

8.2 MUNICIPALITY'S FIVE (5) YEAR STRATEGY

(a) Describing the terminology used

(i) Outputs and Outcomes

Firstly the municipality has to **understand the difference between outputs and outcomes**. In the Guide to the Outcomes Approach, Presidency, 1 June 2010, outputs and outcomes are defined as follows:

- **Outputs are** the results and effectiveness of activities, processes and strategies of a program of the municipality. It shows the 'deliverables' of programmes and projects. **Outputs are used to measure effectiveness.**
- **Outcomes are** the quality and/or impact of the outputs on achieving the overall objective. It shows the broader consequences of programmes and projects. **Outcomes are used to measure efficiency.**

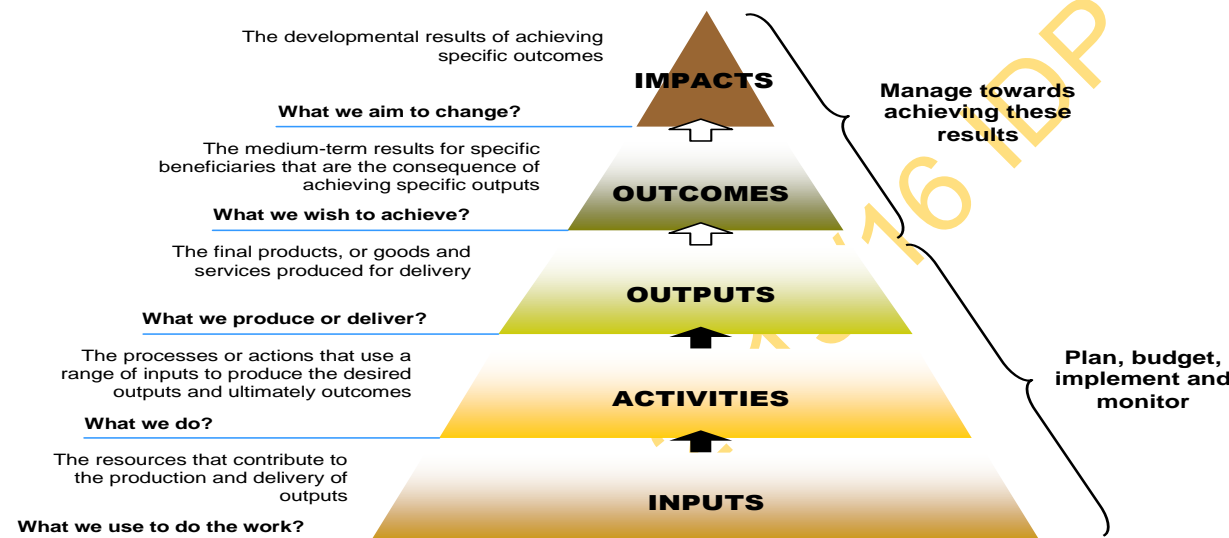
National Treasury's Framework for managing programme performance information, May 2007, defines outputs and outcomes as follows:

- **Outputs are** the final products, or goods and services produced for delivery. **Outputs may be defined as "what we produce or deliver".**
- **Outcomes are** the medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. **Outcomes are "what we wish to achieve".**

The following figure indicates the meaning of and relationship between outcomes, outputs, actions and inputs:

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An outcomes approach will ensure that the management of a municipality is focused on achieving the expected improvements in the effective, efficient and economical functioning of the organisation. It will ensure that the results of what every employee is doing, contributes to improving the functioning of the municipality and the lives of its residents rather than just carrying out of functions.

(ii) Risks

Risks manifest as negative impacts on goals and objectives or as missed opportunities to enhance institutional performance. Stakeholders expect the municipality to anticipate and manage risks in order to eliminate waste and inefficiency, reduce shocks and crises and to continuously improve capacity for delivering on their institutionalised mandates. A risk is therefore an event, potential or real, that could have an impact on the institution achieving its objectives. There is a direct correlation between risks and outcomes.

You cannot have risks that are not linked to outcomes as it would serve no purpose. **Outcomes on the other hand must be linked to risks** in order to determine the correct and appropriate management interventions.

It is also apparent that risk is measured in terms of the impact that it would have on the achievement of objectives and the likelihood of the risk materialising. The **risk rating = impact score X likelihood** score. **Inherent risks are without any controls and residual risks are with controls.**

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This can be graphically illustrated as follows:

HEAT MAP							
IMPACT	5	Critical	5	10	15	20	25
	4	Major	4	8	12	16	20
	3	Moderate	3	6	9	12	15
	2	Minor	2	4	6	8	10
	1	Insignificant	1	2	3	4	5
			Rare	Unlikely	Moderate	Likely	Common
			1	2	3	4	5
			LIKELIHOOD				

Inherent risk ratings		
Rating	Magnitude	Response
15 – 25	High	Unacceptable level of inherent risk – high level of control intervention required to achieve an acceptable level of residual risk
8 – 12	Medium	Unacceptable level of inherent risk, except under unique circumstances or conditions – moderate level of control intervention required to achieve an acceptable level of residual risk
4 – 6	Low	Mostly acceptable level of inherent risk – medium level of control intervention required
1 – 3	Minimum	Acceptable level of inherent risk – low level of control intervention required, if any

Residual risk ratings		
Rating	Magnitude	Response
15 – 25	High	Unacceptable level of residual risk. Implies that the controls are either fundamentally inadequate (poor design) or ineffective (poor implementation) – controls require substantial redesign or a greater emphasis on proper implementation
8 – 12	Medium	Unacceptable level of residual risk. Implies that the controls are either inadequate (poor design) or ineffective (poor implementation) – controls require some redesign, or a more emphasis on proper implementation
4 – 6	Low	Mostly acceptable level of residual risk – require minimal control improvements
1 – 3	Minimum	Acceptable level of residual risk – adequate controls implemented and adhered to

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Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Phillipolis, Springfontein, Reddersburg and Trompsburg

(b) Putting the strategy together

(i) What is a strategy?

Strategy is a systemic process of interconnected activities. Strategic planning is the process by which management of an organisation envision its future and develop the necessary procedures and operations to achieve that future. It is about gap-closing activities that will realise the desired future state sooner and faster.

Strategic planning, in order to be effective, must be accepted by all those personnel who will ultimately be expected to implement, to monitor, and who will be held responsible for the results of the plan. Things will not happen “because leadership said so”. In reality things happen because there is an understanding of why things need to change and of what leadership is aiming for.

(ii) Strategy Workshop – 5th-6th March 2015

The development of a Reviewed IDP five year strategy for Kopanong Local Municipality culminated with this strategy workshop. Present at the strategy workshop were the Mayor, Speaker, Councillors, Municipal Manager as well as all directors and line managers of the municipality. The key issues listed or identified clearly fell into six (6) groups that deal with the municipality, namely:

- Putting people first;
- Delivering municipal services to the right quality and standard;
- Good governance and sound administration;
- Sound financial management and accounting;
- Building institution and administrative capabilities;
- Spatial planning.

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8.3 IMPLEMENTATION OF THE STRATEGY

The implementation of the strategy will be monitored continuously over the next three (3) years. First of all, the above table of outcomes, outputs, actions, processes, key performance indicators and targets will become a permanent item on the agenda of monthly management meetings so that management can discuss and monitor the success of actions and processes and the reaching of targets and make timely adjustments if necessary. Secondly, the key performance indicators and targets in the above tables will be integrated with the Municipality's performance management system where it impacts on the targets of directors and division heads.

The municipality's performance measurement is done on an electronic database system and all KPIs and targets will be linked to the strategic outcomes in the tables above. Performance measurement is currently done on management level which involves the Municipal Manager and Directors, and on operational level which involves all division heads. No bonuses are involved.

Although not a statutory requirement and not linked to the strategic objectives in the IDP, the performance of councillors would be measured from July 2016. All councillors would participate in this performance management exercise on a voluntary basis with no bonuses involved. It would be a totally non-political measure of performance for Councillors, not as political party members.

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CHAPTER 7: SECTOR PLANS IN TERMS OF SECTION 26 OF THE MUNICIPAL SYSTEMS ACT (DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS)

7.1 Spatial development framework (synopsis of spatial economy and development rationale)

(a) Vision, objectives, new development areas and developments, and cross cutting issues

The review of the SDF has since been put on hold due to the implementation of the new Spatial Planning and Land Use Management Act (SPLUMA), Act 16 of 2013. The Municipality is supposed to be compliant to the SPLUMA (which should include the adoption of a Municipal Planning By-law) before September 2014) and the Department of Rural Development and Land Reform (DRDLR) is in the process of facilitating implementation thereof.

Once compliant the municipality should be able to implemented projects within the current financial year. The SDF is funded by the DRDLR to the tune of R600 000 and would be compliant to all relevant legislation once the SDF is finalised.

7.2 Integrated human settlement plan

7.3 Local economic development strategy

1. LED definition

The World Bank defines LED as follows: Local economic development (LED) offers local government, the private and not-for-profit sectors, and local communities the opportunity to work together to improve the local economy. It focuses on enhancing competitiveness, increasing sustainable growth and ensuring that growth is inclusive. LED encompasses a range of disciplines including physical planning, economics and marketing. It also incorporates many local government and private sector functions including environmental planning, business development, infrastructure provision, real estate development and finance.

The purpose of local economic development (LED) is to build up the economic capacity of a local area to improve its economic future and the quality of life for all. It is a process by which public, business and nongovernmental sector partners work collectively to create better conditions for economic growth and employment generation.

The practice of local economic development can be undertaken at different geographic scales. A local government pursues LED strategies for the benefit of its jurisdiction, and individual communities and areas within a local government's jurisdiction can also pursue LED strategies to improve their economic competitiveness. Such approaches are most successful if pursued in partnership with local government strategies. As a result, LED is about communities continually improving their investment climate and business enabling environment to enhance their competitiveness, retain jobs and improve incomes. Local communities respond to their LED needs in many ways, and a variety of approaches can be taken that include:

- Ensuring that the local investment climate is functional for local businesses;
- Supporting small and medium sized enterprises;

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- Encouraging the formation of new enterprises;
- Attracting external investment (nationally and internationally);
- Investing in physical (hard) infrastructure;
- Investing in soft infrastructure (educational and workforce development, institutional support systems and regulatory issues);
- Supporting the growth of particular clusters of businesses;
- Targeting particular parts of the city for regeneration or growth (areas based initiatives);
- Supporting informal and newly emerging businesses;
- Targeting certain disadvantaged groups.

Another definition is “an ongoing process by which key stakeholders and institutions from all spheres of society, the public and private sector as well as civil society, work jointly to create a unique advantage for the locality and its firms, tackle market failures, remove bureaucratic obstacles for local businesses and strengthen the competitiveness of local firms.”

The White Paper on Local Government (1998) introduces the concept of “developmental local government” which is defined as “Local government committed to working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs, and improve the quality of their lives.” However the same document makes it clear that “Local Government is not directly responsible for creating jobs. Rather, it is responsible for taking active steps to ensure that the overall economic and social conditions of the locality are conducive to the creation of employment opportunities”. Thus, local economic development is about creating a platform and environment to engage stakeholders in implementing strategies and programmes.

While the Constitution (1996) places a great responsibility on municipalities to facilitate LED, the schedule in the Constitution that lists the functions of municipalities does not include LED. This has contributed to an interpretation that sees LED as an un-funded mandate for municipalities. National Government’s LED Framework (2006) therefore emphasised that municipalities are not responsible for creating jobs but should rather invest in providing the overall economic and social conditions conducive to creating employment opportunities. LED is therefore about creating a platform and environment to engage stakeholders in implementing strategies and programmes.

2. Stages of LED

In the early stages of LED, activities focussed strongly on the marketing of locations to external investors, often linked with incentive systems such as tax breaks and/or reduced costs of public services (such as water and electricity) and infrastructure development. In a second phase, attention shifted to endogenous economic potentials, striving to support the competitiveness of existing firms, promoting entrepreneurship and business start-ups. This was often done via entrepreneurship development and training programmes, business support and business linkage mechanisms, providing access to finance, skills development, rural development and sectoral development approaches. Since the late 1990s, a more holistic approach to LED has become prevalent.

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3. LED Framework (2006)

This Framework emphasised that local government is not responsible for creating jobs but should rather invest in providing the overall economic and social conditions conducive to creating employment opportunities. Local economic development is therefore about creating a platform and environment to engage stakeholders in implementing strategies and programmes. The Framework emphasizes that municipalities have a key role in creating an environment conducive for investment through the provision of infrastructure and quality services, rather than by developing programmes and attempting to create jobs directly.

4. Kopanong Local Municipality LED consultation

The drive to sensitise local stakeholders of the municipality and to introduce them to the principles of LED took place on 3 March 2015 when a day's engagement session was held in the Auditorium of the Xhariep District Municipality in Trompsburg. The engagement focussed on jobs and local initiatives to activate growth. A convincing mandate to review the current LED Strategy was well received by participants. The municipality will lead all processes in reviewing the Strategy. It has committed a budget of R15000 towards the appointment of an external service provider to assist in the review of the LED Strategy for the 2015/16 financial year. The strategy will create the most required local economic development environment and further unlock the overall economic potential of the municipality.

The municipality will consult with a range of local and national economic stakeholders with a view to identifying, packaging and promoting strategic catalytic projects which have a local economic impact as well as exploring the potential for developing collaboration amongst role-players.

Furthermore, the municipality will have to strengthen the existing stakeholder partnerships and engagement platforms relying on the following:

- the already existing structured collaboration between the municipality and local stakeholders,
- other spheres of government and the private sector,
- the strong potential for strong regional tourism organisation and network, and
- the organised business and agricultural sector at provincial and local level.

In order to enhance the effectiveness and relevance of the stakeholder partnerships referred to above, the LED processes would be governed by the following (2) two structures – **both structures will potentially be positioned as the LED arm of the Kopanong Local Municipality's IDP**

Representative Forum:

- An LED Project Steering Committee (PSC) meeting broadly representative of major economic interests in the municipality and its town areas convened on a quarterly basis.
- An LED Project Management Committee (PMU) meeting to manage the work of the PSC convened on a monthly basis.

The stakeholder partnership programme would comprise some of the following programme elements or activities:

- Economy mapping – **mapping both the economic stakeholders in the municipality as well as all major projects, events and initiatives with a potentially catalytic impact on the economy,**
- Economic visioning – **initiating a series of stakeholder dialogues with partners in order to stimulate the development of innovative and visionary thinking about the local economy,**

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- Network Building Programme – **promoting strong economic networks and collaborations through local town-based working groups, sector working groups, stakeholder dialogues, business breakfast forums and newsletters,**
- Project and enterprise support – **partnerships will provide support to enterprises and projects by linking private and public innovators and entrepreneurs with knowledge, funding and opportunity through feasibility studies, market exploration, investment events and the creation of on-line investment platform for small to medium social and economic projects,**
- Economic Development Learning Partnerships – **partnerships with support from specialist organisations on LED matters or strategy will establish a learning partnership with other regional processes in areas with similar challenges to the Xhariep District.**
- Fulfilling Section 152 Constitutional mandate of promoting social and economic development – **the municipality is committed to maximise its contribution to LED and job creation by:**
 - (i) fully participating in the expanded public works programme (EPWP)
 - (ii) using labour intensive methods wherever possible
 - (iii) putting an obligation on service providers to use labour intensive approaches
 - (iv) supporting labour intensive LED projects
 - (v) supporting the interns programme (this may lead to a number of permanent appointments in future)
 - (vi) creating an enabling environment for investments and other activities that will lead to job creation
 - (vii) timely delivery in spending on our capital programme and effective revenue management
 - (viii) sufficient provision for repairs and maintenance
 - (ix) having more supply chain open days with a focus on small, medium and micro enterprises (SMMEs)
 - (x) monitoring red tape issues through the Municipality's performance management system
 - (xi) a bigger focus on the informal economy, the social economy and creation of work and decent work opportunities
 - (xii) facilitating the use of the Jobs Fund
 - (xiii) interacting with the Provincial Government regarding new schemes regulations that will reduce red tape
 - (xiv) evaluating the appropriateness of our current approach to LED versus the establishment of a more focussed LED unit (affordability / financing)
 - (xv) fully supporting the Free State Provincial Government as well as the Xhariep District Municipality
 - (xvi) shifting paradigms with respect to –
 - economy and tourism boundaries
 - optimum IT efficiency (telecoms)
 - green economy / renewable energy
 - looking at possible benefits from the Springbok Route (Jacobsdal, Koffiefontein, Jagersfontein, Bethulie and Gariepdam), the N1 en route to Bloemfontein on the north and Cape Town on the south near Trompsburg, and the N6 route joining the municipality to the Eastern Cape through Mohokare Local Municipality at Smithfield and Rouxville respectively.

7.4 Environmental management plan

7.5 Integrated waste management plan

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7.6 Integrated transport plan

7.7 Integrated energy plan

-

7.8 Water services development plan

- The plan is in place but is the draft with module 1 completed, 2,3, and 4 module outstanding busy with development of those module.

7.9 Disaster management plan

- The disaster management plan is in place but need to be reviewed and discuss the issue of powers and functions between the District and the municipality. At the moment disaster unit it falls under Community Services Department.
-

7.10 Integrated comprehensive infrastructure plan

7.11 Financial plan (financial sustainability plan)

- See the attached document for more information

7.12 Institutional plan

- See the attached Document for more information

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CHAPTER 8: ALIGNMENT WITH NATIONAL AND PROVINCIAL OBJECTIVES AND PROGRAMMES (INTERGOVERNMENTAL POLICY AND STRATEGIC ALIGNMENT)

11.1 INTERGOVERNMENTAL MANDATE

Section 41(1) of the Constitution of the Republic of South Africa contains the principles of co-operative government and inter-governmental relations. Section 41(1) stipulates that: All spheres of government and organs of state within each sphere must –

- (a) preserve the peace, national unity and the indivisibility of the Republic;
- (b) secure the well-being of the people of the Republic;
- (c) provide effective, transparent, accountable and coherent government for the Republic as a whole;
- (d) be loyal to the Constitution, the Republic and its people;
- (e) respect the constitutional status, institutions, powers and functions of government in the other spheres;
- (f) not assume any power or function except those conferred on them in terms of the Constitution;
- (g) exercise their powers and perform their functions in a manner that does not encroach on the geographical, functional or institutional integrity of government in another sphere; and
- (h) co-operate with one another in mutual trust and good faith by –
 - (i) fostering friendly relations;
 - (ii) assisting and supporting one another;
 - (iii) informing one another of, and consulting one another on, matters of common interest;
 - (iv) coordinating their actions and legislation with one another;
 - (v) adhering to agreed procedures; and
 - (vi) avoiding legal proceedings against one another.

“Inter-governmental relations” means the relationships between national, provincial and local government. The Constitution states that the three spheres of government are distinctive, inter-dependent and inter-related. They are autonomous, but exist in a unitary South Africa and have to cooperate on decision-making and must co-ordinate budgets, policies and activities, particularly for those functions that cut across the spheres.

Cooperative governance means that national, provincial and local government should work together to provide citizens with a comprehensive package of services. They have to assist and support each other, share information and coordinate their efforts. Implementation of policies and government programmes particularly require close cooperation between the three spheres of government.

The division and allocation of the total government income (revenue) between the spheres of government and within government is regulated by the Division of Revenue Act, 2014 (DORA). The different spheres of government depend on each other for support in project implementation. In order to implement the principles on cooperative government set out in Chapter 3 of the Constitution, the Intergovernmental Relations Framework Act, 2005 (IGR) was enacted. The Act seeks to set up mechanisms to coordinate the work of all spheres of government in providing services, alleviating poverty and promoting development. It also establishes a line of communication from municipalities to the provinces and directly to the Presidency.

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At provincial level a the Free State Premier's Coordinating Forum (PCF) exists which consults on broad development in the province, as well as on the implementation of national and provincial policy and legislation. It also seeks to coordinate the alignment of provincial and municipal development planning and strategic planning. In many development projects, more than one sphere of government may be involved in implementation. Where necessary, the different organs of state may enter into an implementation protocol that describes the role and responsibility of each organ of state; outlines priorities and desired outcomes; and provides for monitoring, evaluation, resource allocation and dispute resolution procedures. The IGR has been set up to facilitate cooperation and avoid legal proceedings between different spheres of government.

Inter-governmental relations go beyond the IGR and the MFMA also requires consultation in the budgeting and planning process. All government programmes are developed based on the laws and policies that are made by Parliament. The relationship between national planning instruments such as the NSDP, provincial plans such as Provincial Growth and Development Strategies (PGDS) and municipal plans (IDPs) 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 of 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 and need. The normative principles and guidelines embodied in the NSDP provide the central organising concept for facilitating alignment and serve as the mechanism and basic platform for better coordination and alignment of government programmes.

"A spatial dimension to planning is critical to reversing the legacies of apartheid's bantustan policies and our fragmented urban areas. International best practice suggests that spatial planning instruments are being increasingly used to pursue and achieve alignment. They include spatial development perspectives and guidelines for infrastructure investment and social spending."

11.2 MILLENNIUM DEVELOPMENT GOALS

The Millennium Developmental Goals were agreed upon in September 2000 when 189 countries, including South Africa, committed themselves to the Millennium Declaration. These goals, which are intended to be met by the year 2015, are the following:

Goal 1: Eradicate extreme poverty and hunger

- Reduce by half the proportion of people living on less than one U.S. dollar a day.
- Reduce by half the proportion of people who suffer from hunger.

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Goal 2: Achieve universal primary education

- Ensure that all boys and girls complete a full course of primary schooling.

Goal 3: Promote gender equality and empower women

- Eliminate gender disparity in primary and secondary education at all levels.

Goal 4: Reduce child mortality

- Reduce by two thirds the mortality rate among children under five.

Goal 5: Improve maternal health

- Reduce by three quarters the maternal mortality rate.

Goal 6: Combat HIV/AIDS, malaria, and other diseases

- Halt and begin to reverse the spread of HIV/AIDS.
- Halt and begin to reverse the incidence of malaria and other major diseases.

Goal 7: Ensure environmental sustainability

- Integrate the principles of sustainable development into country policies and programmes, and reverse the loss of environmental resources.
- Reduce by half the proportion of people without sustainable access to safe drinking water.
- Achieve significant improvement in lives of at least 100 million slum dwellers by 2020.

Goal 8: Develop a global partnership for development

- Develop an open trading and financial system that is rule-based, predictable and non-discriminatory.
- Address the least developed countries' special needs that include tariff- and quota-free access for exports, enhanced debt relief, cancellation of debt and more generous development assistance.
- Address the special needs of landlocked and small island developing countries.
- Deal comprehensively with developing countries' debt problems through national and international measures to make debt sustainable in the long term.
- In cooperation with the developing countries, develop decent and productive work for the youth.
- In cooperation with pharmaceutical companies, provide access to affordable essential drugs in developing countries.

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11.3 NATIONAL POLICY DIRECTIVES

(a) The Local Government Turn-around Strategy (LGTAS) adopted by the Cabinet in December 2009

The LGTAS is an initiative to restore confidence in the local sphere of government. This initiative was approved by Cabinet in December 2009 when a comprehensive Turnaround Strategy for Local Government was presented to it. LGTAS works towards ensuring that municipalities are the primary delivery machine of the developmental state at a local level.

Restoring confidence of the majority of people in South Africa in municipalities will be achieved by rebuilding and improving the basic requirements for a functional, responsive, accountable, effective and efficient local government. The LGTAS is underpinned by the following two important considerations:

- It is accepted that each municipality faces different social and economic conditions and has different performance levels and support needs, and therefore a more segmented and distinguished approach is required to address the various challenges of municipalities.
- The problems in local government are both a result of internal factors within the direct control of municipalities as well as external factors over which municipalities do not have much control.

The aim of the turnaround strategy is to:

- restore the confidence in the municipalities, as the primary delivery machine of the developmental state at a local level; and rebuild and improve the basic requirements for a functional, responsive, accountable, effective, and efficient developmental local government.

The five strategic objectives of the local government turnaround strategy are to:

- Ensure that municipalities meet basic needs of communities. This implies that an environment is created, support provided and systems built to accelerate quality service delivery within the context of each municipality's conditions and needs;
- Build clean, responsive and accountable local government. Make sure that systems and structures and procedures are developed and enforced to deal with corruption, maladministration and ensure that municipalities communicate and account more to communities; Improve functionality, performance and professionalism in municipalities.
- Ensure that the core administrative and institutional systems are in place and are operational to improve performance;
- Improve national and provincial policy, support and oversight to local government – strengthen partnerships between local government, communities and civil society;
- Ensure that communities and other development partners are mobilised to partner with municipalities in service delivery and development.

(b) The 12 Outcomes adopted by the Cabinet Lekgotla in January 2010

1. Improved quality of basic education.
2. A long and healthy life for all South Africans.
3. All people in South Africa are and feel safe.

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4. Decent employment through inclusive economic growth.
5. A skilled and capable workforce to support an inclusive growth path.
6. An efficient, competitive and responsive economic infrastructure network.
7. Vibrant, equitable and sustainable rural communities with food security for all.
8. Sustainable human settlements and improved quality of household life.
9. A responsive, accountable, effective and efficient local government system.
10. Environmental assets and natural resources that are well protected and continually enhanced.
11. Create a better South Africa and contribute to a better and safer Africa and World.
12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

At the end of April 2010, the President signed performance agreements with all 34 Cabinet Ministers. In these performance agreements, Ministers were tasked to establish an Implementation Forum for each of the twelve outcomes. In each implementation forum Ministers and all other parties responsible for delivering on an outcome, had to develop a Delivery Agreement.

The Delivery Agreement refines and provides more detail to the outputs, targets, indicators and key activities for each outcome, identifies required inputs and clarify roles and responsibilities. It spells out who has to do what, by when and with what resources.

In respect of Outcome 9, a Delivery Agreement was signed between the MECs for Local Government of the respective Provinces and the Mayors / Executive Mayors of all municipalities.

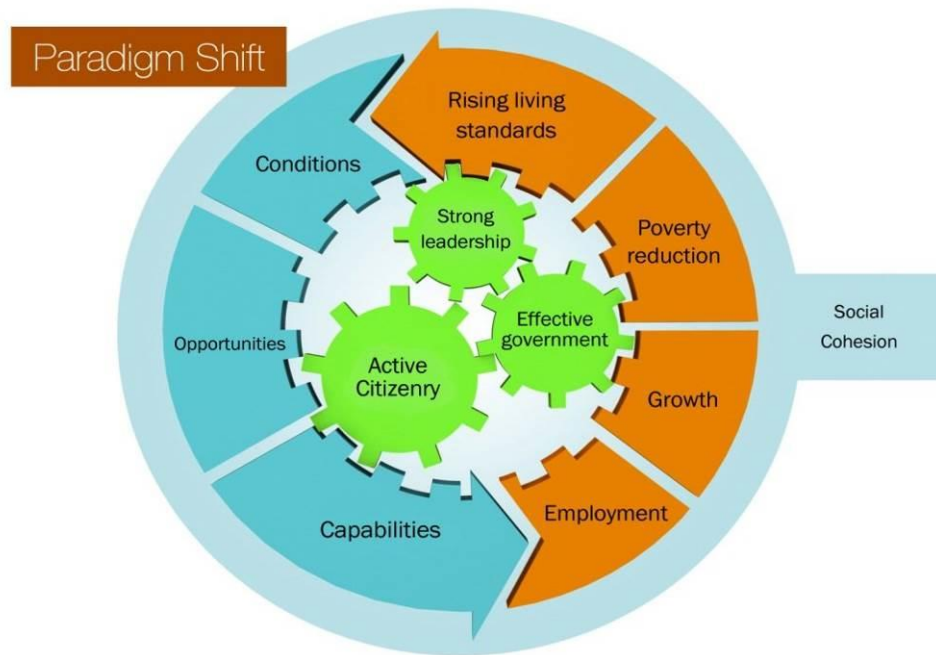
(c) National Development Plan (NDP) – November 2011

The President appointed a National Planning Commission in May 2010 to draft a vision and plan for the country. On 9 June 2011 the Commission released a diagnostic document and elements of a vision statement. On 11 November 2011 the vision statement and the plan was released for consideration. The NDP does not deviate from the course set by the above-mentioned 12 National Outcomes. The 12 Outcomes can be matched seamlessly to the objectives of the NDP. The following extracts from the document are important for the Municipality's IDP in terms of alignment.

Creating a virtuous cycle of growth and development

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It is possible to eliminate poverty and reduce inequality by 2030. The Commission proposes that these be the guiding objectives of the NDP over the next 20 years. The NDP has to attack the plight of poverty and exclusion, and at the same time nurture economic growth; creating a virtuous cycle of expanding opportunities, building capabilities, reducing poverty, involving communities in their own development, all leading to rising living standards. Such a virtuous cycle requires agreement across society about the contribution and sacrifices of all sectors and interests.

Strong leadership throughout society, national consensus, social cohesion and a capable state are the key enablers of this virtuous cycle.

NDP proposals

The NDP focuses on putting in place the things people need to grasp opportunities such as education and public transport and to broaden the opportunities through economic growth and the availability of jobs. Everything in the plan is aimed at reducing poverty and inequality.

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The Plan identifies nine major challenges and then makes specific proposals on how to address them. While all nine challenges must according to the Plan be tackled in an integrated manner, **increasing employment and improving the quality of education are regarded as the highest priorities.**



1. CREATE JOBS



Create 11 million more jobs by 2030:

- (i) Expand the public works programme
- (ii) Lower the cost of doing business and costs for households

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- (iii) Help match unemployed workers to jobs
- (iv) Grow agricultural output and focus on agro-processing
- (v) Provide tax subsidy to businesses to reduce cost of hiring young people
- (vi) Promote competitiveness and exports - diversify trade towards emerging economies
- (vii) Help employers and unions agree on starting salaries
- (viii) Make it possible for very skilled immigrants to work in South Africa
- (ix) Promote manufacturing in areas of competitive advantage
- (x) Make sure that probationary periods are managed properly
- (xi) Simplify dismissal procedures for performance or misconduct
- (xii) Take managers earning above R300 000 out of the CCMA process
- (xiii) Reward the setting up of new businesses, including partnering with companies
- (xiv) Increase value for money for tourists by selling regional packages that meet all pocket sizes. Consider a single visa for SADC visitors
- (xv) Deal with confusion over policies to do with transport, water, energy, labour and communications

2. EXPAND INFRASTRUCTURE



- (i) Invest in a new heavy-haul rail corridor to the Waterberg coal field and upgrade the central basin coal network
- (ii) Enable exploratory drilling to see whether there are viable coal seam and shale gas reserves, while investigations continue to make sure that operations do not damage the environment
- (iii) Move Eskom's system operator, planning, power procurement, power purchasing and power contracting functions to the independent system and market operator
- (iv) Closely regulate the electricity maintenance plans of large cities
- (v) Set up an investment programme for water resource development, bulk water supply and wastewater management this year, with reviews every five years
- (vi) Fix and build transport links in key areas
- (vii) Improve and cut the cost of internet broadband by changing the regulatory framework

3. TRANSITION TO A LOW-CARBON ECONOMY



- (i) Speed up and expand renewable energy and waste recycling and ensure new buildings meet energy saving standards
- (ii) Set a target of 5 million solar water heaters by 2030
- (iii) Introduce a carbon tax with rebates
- (iv) Scale up investment in R&D for new technologies where SA could have a competitive advantage

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- (v) Develop incentive structures for municipalities to reduce electricity and water demand

4. TRANSFORM URBAN AND RURAL SPACES



- (i) Stop building houses on poorly located land and shift more resources to upgrading informal settlements, provided that they are in areas close to jobs
- (ii) Improve public transport
- (iii) Give businesses incentives to move jobs to townships
- (iv) Fix the gap in the housing market by combining what banks have to offer with subsidies as well as employer housing schemes
- (v) Give communal farmers, especially women, security of tenure

5. IMPROVE EDUCATION AND TRAINING



- (i) Develop a nutrition programme for pregnant women and young children, to be piloted by the Department of Health for two years
- (ii) Make sure all children have two years of pre-school
- (iii) Get rid of union and political interference in appointments and appoint only qualified people
- (iv) Increase teacher training output to attract learners into teaching, especially those with good passes in maths, science and languages
- (v) Regularly test teachers in the subjects they teach to determine level of knowledge and competence. Link teacher pay to learner performance improvements
- (vi) Good schools should not be burdened with the paperwork that poor performing schools have to do to improve. Schools performing very poorly should receive the closest attention
- (vii) Change the process of appointment of principals and set minimum qualifications
- (viii) Gradually give principals more powers to run schools, including financial management, procurement of textbooks and other educational material, as well as hiring and firing educators
- (ix) Increase the number of university graduates and the number of people doing their doctorates
- (x) Build two new universities in Mpumalanga and the Northern Cape
- (xi) Build a new medical school in Limpopo and a number of new academic hospitals
- (xii) Consider extending the length of first degrees to four years on a voluntary basis
- (xiii) Provide full funding assistance covering tuition, books, accommodation and living allowance (in the form of loans and bursaries) to deserving students
- (xiv) Grant seven-year work permits to all foreigners who graduate from a registered South African university

6. PROVIDE QUALITY HEALTH CARE

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- (i) Broaden coverage of antiretroviral treatment to all HIV-positive people
- (ii) Speed up training of community specialists in medicine, surgery including anaesthetics, obstetrics, paediatrics and psychiatry
- (iii) Recruit, train and deploy between 700 000 and 1.3 million community health workers to implement community-based health care
- (iv) Set minimum qualifications for hospital managers and ensure that all managers have the necessary qualifications
- (v) Implement national health insurance in a phased manner
- (vi) Promote active lifestyles and balanced diets, control alcohol abuse and health awareness to reduce non-communicable diseases

7. BUILD A CAPABLE STATE



- (i) Create a professional public service
- (ii) Make the public service a career of choice
- (iii) Improve relations between national, provincial and local government
- (iv) Boost state-owned enterprises to help build the country
- (v) Professionalise the police and criminal justice system

8. FIGHT CORRUPTION AND ENHANCE ACCOUNTABILITY



- (i) Centralise the awarding of large tenders or tenders that go for a long time
- (ii) Take political and legal steps to stop political interference in agencies fighting corruption
- (iii) Set up dedicated prosecution teams, specialist courts and judges
- (iv) Make it illegal for civil servants to run or benefit directly from certain types of business activity
- (v) Introduce restraint of trade agreements for senior civil servants and politicians
- (vi) Expand protection of whistle blowers

9. TRANSFORM SOCIETY AND UNITE THE NATION

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- (i) The Bill of Responsibility, developed by the Department of Basic Education and others, should be popularised and used as a pledge by all South Africans to live the values of the Constitution
- (ii) Encourage all South Africans to learn at least one African language
- (iii) Revitalise rural communities
- (iv) Employment equity and other redress measures should continue and be made more effective
- (v) Promote values of a caring society

(d) National Spatial Development Perspective (NSDP) - 2006

The NSDP provides a framework for deliberating the future development of the national space economy and recommends mechanisms to bring about optimum alignment between infrastructure investment and development programmes within localities. It is not a national development plan; nor does it predetermine what should happen where, when and how. Instead, it utilises principles and the notions of need and potential as a common backdrop against which investment and spending decisions should be considered and made.

The NSDP puts forward the following national spatial vision:

“South Africa will become a nation in which investment in infrastructure and development programmes support government’s growth and development objectives:

- (i) By focusing economic growth and employment creation in areas where this is most effective and sustainable;*
- (ii) Supporting restructuring where feasible to ensure greater competitiveness;*
- (iii) Fostering development on the basis of local potential; and*
- (iv) Ensuring that development institutions are able to provide basic needs throughout the country.”*

The NSDP puts forward five normative principles:

- (i) Rapid economic growth that is sustained and inclusive is a prerequisite for the achievement of other policy objectives, among which poverty alleviation is key.*
- (ii) Government has a constitutional obligation to provide basic services to all citizens wherever they reside.*
- (iii) Beyond the above-mentioned constitutional obligation, government spending on fixed investment should be focused on localities with economic growth and/or economic potential in order to gear up private-sector investment, stimulate sustainable economic activities and create long-term employment opportunities.*
- (iv) Efforts to address past and current social inequalities should focus on people, not places. In localities where there are both high levels of poverty and demonstrated economic potential, this could include fixed capital investment beyond basic services to exploit the potential of those localities. In localities with demonstrated low economic potential, government should, beyond the provision of basic services, concentrate primarily on*

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human development by providing education and training, social transfers such as grants and poverty-relief programmes. People should also be enabled to gravitate, if they choose to – to localities that are more likely to provide sustainable employment and economic opportunities.

- (v) *In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or that link the main growth centres. Infrastructure investment should primarily support localities that will become major growth nodes.*

(e) Back to Basics Approach (B2B) – 2014

(f) Nine Point Plan – 2015

11.4 PROVINCIAL POLICY DIRECTIVES

(a) Free State Growth and Development Strategy (FSGDS) or Free State Vision 2030

The provincial government of Free State has developed a Free State Provincial Growth and Development Strategy (FSGDS) or Free State Vision 2030. The FSGDS was released in May 2012 and is the fundamental policy framework for the Free State Provincial Government. It is the embodiment of the broad strategic policy goals and objectives of the province in line with national policy objectives. The Strategy addresses the key and most fundamental issues of development, spanning the social, economic and political environment. It constantly takes into account annual provincial priorities and sets broad targets in terms of provincial economic growth and development, service delivery and public service transformation.

The Strategy has identified six priority areas of intervention by the province as outlined in the figure below.

<p>Free State Vision 2030</p> <p>By 2030, the Free State shall have a resilient, thriving and competitive economy that is inclusive with immense prospects for human development formation anchored on the principles of unity, dignity, diversity, equality and prosperity for all.</p>	1. Inclusive Economic Growth and Sustainable Job Creation
	2. Education, Innovation and Skills Development
	3. Improved Quality of Life
	4. Sustainable Rural Development
	5. Efficient administration and good governance
	6. Building Social Cohesion

The Free State Vision 2030 marks a break with the current five-year planning approach and is a reflective long-term strategic framework envisioned to create an environment to respond to the complexities that characterise the provincial development landscape. Underpinning the vision is the ability of government together with the people to map out the destiny of the province.

Importantly, the FSGDS identifies drivers, strategies and measurable performance targets (five year, ten year, fifteen year and twenty year targets) to ensure that there is performance in relation to the identified six priority areas. Equally, Letsemeng Local Municipality should align its Growth and Development Strategy and the five-year development plans with those of the Free State provincial government.

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The Free State Vision 2030 and its concomitant pillars have been translated into high level targets which are meant to give practical meaning to the ideals contained in the vision statement and to further provide a systematic and integrated outlook on the implementation and impact of interventions undertaken.

The TABLE below outlines the Free State Vision 2030 targets

FREE STATE VISION 2030 PILLARS	TARGETS
1. Economic Restructuring, Growth and Employment Creation	<ul style="list-style-type: none"> (a) Increase the provincial growth rate from 2.1% in 2010 to 7% in 2030 (b) Increase the contribution of non-petro-chemicals sub-sectors to the manufacturing sector from 25% to 50% (c) Increase the contribution of the manufacturing sector from 14% to 28% (d) Increase the contribution of the agricultural sector from 3.8% to 10% (e) Increase the provincial contribution to the SA economy from 5% in 2010 to 15% in 2030 (f) Increase the GDP per capita income from R32 304 in 2010 to R110 000 in 2030 (g) Reduce unemployment rate from 25.5% in 2011 to 6% by 2030 (h) Increase the availability, affordability and speed of broadband from 256kbs in 2011 to at least 2mbs in 2030
2. Education, Innovation and Skills Development	<ul style="list-style-type: none"> (a) Eradicate micro-nutrient deficiencies in children under 18 months (b) Ensure that all children have at least two years pre-school education (c) Increase Grade R enrolment from 58% in 2010 to 80% in 2030 (d) Increase Grade 12 pass rate with at least 50% from 70.7% in 2011 to 95% in 2030 (e) Increase Grade 12 Mathematics and Science pass rate from 67% in 2010 to 90% (f) Increase the number of people with Grade 12 who are 15+ years from 23% in 2010 to 80% in 2030 (g) Increase the FET graduation rate to 75% in 2030
3. Improved Quality of Life	<ul style="list-style-type: none"> (a) Reduce the Gini-coefficient from 0.64 in 2010 to 0.3 in 2030 (b) Increase the proportion of people with access to electricity from 90% in 2010 to 100% (c) Develop integrated, affordable and environmentally-friendly public transport system (d) Increase the proportion of people with access to water in their dwelling from 45% in 2009 to 100% in 2030 (e) Increase the proportion of people with access to flush or chemical toilets from 70% in 2009 to 100% in 2030 (f) Reduce the housing informal settlement backlog from 23.4% in 2010 to 0% in 2030 (g) Increase the number of people living closer to their places of work to 20% in 2030 (h) Reduce infant mortality rate from 31.4% in 2010 to 7% in 2030 (i) Promote health education as an essential part of the school curriculum (j) Reduce HIV prevalence from 22.6% of the population in 2010 to 14% in 2030 and ensure that the under-20 age group is largely HIV-free generation (k) Increase life expectancy from 46 in 2011 to 70 in 2030 (l) Increase the TB cure rate from 71.3% in 2010 to 100% in 2030

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FREE STATE VISION 2030 PILLARS	TARGETS
	(m) Reduce the number of people living in poverty from 44.7% in 2010 to 0% in 2030 (n) Reduce the number of municipalities with green-drop score from 17 in 2010 to 0 in 2030 and those with blue-drop score from 12 to 0 (o) Increase the land dedicated to formal conservation from 1.6% of the land surface to 3% in 2030 (p) Reduce property-related crimes from 1 020 per 100 000 in 2010 to 200 per 100 000 in 2030
4. Sustainable Rural Development	(a) Increase the provision of quality basic services and invest in education, health care and public transport (b) Increase investment in agro-processing, tourism, aqua-culture and crafts industries (c) Increase financial support to rural communities (d) Increase investment in irrigation technologies and implement conservation measures (e) Improve access to markets for small-scale farmers and rural cooperatives
5. Build Social Cohesion	(a) Popularize and promote rights and responsibilities embedded within the Constitution (b) Introduce African languages in all schools to facilitate understanding, tolerance, respect and diversity (c) Promote Sport and Recreation as an essential part of the education curriculum (d) Develop and embed shared values amongst communities (e) Strengthen participatory democracy to encourage citizenry expression to guide and influence behaviour (f) Increase socio-economic access and opportunities to all to eliminate any forms of prejudice and marginalization (g) Create a safe and secure environment for individuals

11.5 XHARIEP DISTRICT MUNICIPALITY'S IDP

(a) Process for formulation of strategic objectives

The Xhariep District Municipality followed the following process:

- Internal strategic planning sessions were held with Council and extended management; and
- Municipal level strategic engagement with all local municipalities

(b) Vision

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

(c) Mission

- To facilitate and support local municipalities in rendering effective services to communities.
- To create value and make a difference, everywhere we engage.

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- To better the lives of the Xhariep district community.
- Promote Public Private Partnerships.
- Create a safe healthy environment, pro-active disaster risk management.

(d) Values

Our values serve as a compass for our actions and describe how we behave in the world.

- (i) Leadership
- (ii) Mutual trust
- (iii) Confidentiality
- (iv) Integrity
- (v) Anti-fraud and corruption
- (vi) Innovation and continuous learning
- (vii) Honesty
- (viii) Inclusiveness
- (ix) Responsiveness
- (x) Passion
- (xi) Respect
- (xii) Transparency
- (xiii) Accountability

11.6 ALIGNMENT BETWEEN LOCAL, PROVINCIAL AND LOCAL GOVERNMENT STRATEGIC PLANS

MUNICIPAL OUTCOMES (2014)	KEY PERFORMANCE AREAS (KPAs) FOR MUNICIPAL MANAGERS	LGTAS STRATEGIC OBJECTIVES	NATIONAL OUTCOMES (2010)	NATIONAL DEVELOPMENT PLAN (2011)	FREE STATE 2030 VISION
Financially viable and sustainable municipality (financially sustainable municipality with well maintained assets) – Strategic Outcome 1	Municipal Financial Viability and Management – KPA 4	Ensure that the core administrative and institutional systems are in place and are operational to improve performance	<div>A skilled and capable workforce to support an inclusive growth path – Outcome 5</div> <div>A responsive, accountable, effective and efficient local government system – Outcome 9</div>	Fight corruption and enhance accountability – Proposal 8	Economic restructuring, growth and employment creation

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MUNICIPAL OUTCOMES (2014)	KEY PERFORMANCE AREAS (KPAs) FOR MUNICIPAL MANAGERS	LGTAS STRATEGIC OBJECTIVES	NATIONAL OUTCOMES (2010)	NATIONAL DEVELOPMENT PLAN (2011)	FREE STATE 2030 VISION
Accelerated and improved basic service delivery to communities (satisfied, involved and well informed communities) – Strategic Outcome 2	Basic Service Delivery – KPA 1	Ensure that municipalities meet basic needs of communities – implies that an environment is created, support provided and systems built to accelerate quality service delivery within the context of each municipality's conditions and needs	A long and healthy life for all South Africans – Outcome 2	Provide quality health care – Proposal 6	Improved quality of life
	Good Governance and Public Participation – KPA 5	Ensure that the core administrative and institutional systems are in place and are operational to improve performance		Transform urban and rural spaces – Proposal 4	
Improved, skilled and productive work force (an effective, efficient, motivated and appropriately skilled) – Strategic Outcome 3	Municipal Institutional Development and Transformation – KPA 2	Improve national and provincial policy, support and oversight to local government – strengthen partnerships between local government, communities and civil society	Improved quality of basic education – Outcome 1	Improve education and training – Proposal 5	Education, innovation and skills development
			A skilled and capable workforce to support an inclusive growth path – Outcome 5	Fight corruption and enhance accountability – Proposal 8	
Improved municipal infrastructure (access to	Basic Service Delivery – KPA 1	Ensure that municipalities meet	An efficient, competitive and	Expand infrastructure – Proposal 2	Economic restructuring, growth

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MUNICIPAL OUTCOMES (2014)	KEY PERFORMANCE AREAS (KPAs) FOR MUNICIPAL MANAGERS	LGTAS STRATEGIC OBJECTIVES	NATIONAL OUTCOMES (2010)	NATIONAL DEVELOPMENT PLAN (2011)	FREE STATE 2030 VISION
affordable and reliable municipal infrastructure) – Strategic Outcome 4		basic needs of communities – implies that an environment is created, support provided and systems built to accelerate quality service delivery within the context of each municipality's conditions and needs	responsive economic infrastructure network – Outcome 6		and employment creation
Facilitating economic development and job creation (sustainable development of the municipal area with special emphasis on previously neglected areas) – Strategic Outcome 5	Local Economic Development (LED) – KPA 3	Ensure that communities and other development partners are mobilised to partner with municipalities in service delivery and development	Decent employment through inclusive economic growth – Outcome 4	Create jobs – Proposal 1	Economic restructuring, growth and employment creation
			Environmental assets and natural resources that are well protected and continually enhanced – Outcome 10	Use resources sustainably – transition to a low-carbon economy – Proposal 3	Sustainable rural development
Good governance (a lean, integrated, stable and corruption free organisation) – Strategic Outcome 6	Good Governance and Public Participation – KPA 5	Build clean, responsive and accountable local government – systems, structures and procedures developed and enforced to deal with corruption, maladministration,	An efficient, competitive and responsive economic infrastructure network – Outcome 6	Build a capable state – Proposal 7	Education, innovation and skills development
			An efficient, effective and development oriented public service and an empowered, fair and		

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MUNICIPAL OUTCOMES (2014)	KEY PERFORMANCE AREAS (KPAs) FOR MUNICIPAL MANAGERS	LGTAS STRATEGIC OBJECTIVES	NATIONAL OUTCOMES (2010)	NATIONAL DEVELOPMENT PLAN (2011)	FREE STATE 2030 VISION
		ensuring that municipalities communicate and account more to communities; improve functionality, performance and professionalism in municipalities	inclusive citizenship – Outcome 12		
Building safe, secure and sustainable communities (increased community safety, by-law enforcement and disaster management) – Strategic Outcome 7	Basic Service Delivery – KPA 1	Ensure that municipalities meet basic needs of communities – implies that an environment is created, support provided and systems built to accelerate quality service delivery within the context of each municipality's conditions and needs	All people in South Africa are and feel safe – Outcome 3 Create a better South Africa and contribute to a better and safer Africa and World – Outcome 11	Transform society and unite the nation – Proposal 9	Build Social Cohesion
	Good Governance and Public Participation – KPA 5	Ensure that the core administrative and institutional systems are in place and are operational to improve performance			

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CHAPTER 9: PROGRAMMES AND PROJECTS OF OTHER SPHERES (INVOLVEMENT OF GOVERNMENT SECTOR DEPARTMENTS AND STATE OWNED ENTERPRISES)

The information in the tables below was provided by provincial and national sector departments during April – May 2015. It indicates provincial and national projects to be undertaken in the Kopanong Local Municipal area during the 2014/15, 2015/16, 2016/17 and 2017/18 financial years.

1.1 PROVINCIAL SECTOR DEPARTMENTS

PROJECT DESCRIPTION & DESCRIPTION	LOCATION	MUNICIPALITY'S INVOLVEMENT	BUDGET ALLOCATION				PROGRESS TO DATE
			2014/15	2015/16	2016/17	2017/18	
1.1.1 Premier							
1.1.2 Cooperative Governance and Traditional Affairs							
1.1.3 Provincial Treasury							
1.1.4 Human Settlements							
1.1.5 Police; Roads and Transport							
1.1.6 Public Works and Infrastructure							
1.1.7 Economic and Small Business Development; Tourism and Environmental Affairs							
1.1.8 Social Development							
1.1.9 Sport; Arts; Culture and Recreation							
1.1.10 Agriculture and Rural Development							
1.1.11 Health							
1.1.12 Education							

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1.2 PROVINCIAL NATIONAL SECTOR DEPARTMENTS

PROJECT DESCRIPTION & DESCRIPTION	LOCATION	MUNICIPALITY'S INVOLVEMENT	BUDGET ALLOCATION				PROGRESS TO DATE
			2014/15	2015/16	2016/17	2017/18	
1.2.1 Water Affairs & Sanitation (DWAS)							
1.							
1.2.2 Rural Development and Land Affairs							
1. NARYSEC Programme							
2. Development of SPLUMA compliant Spatial Development Framework							
1.2.3 Public Works (Extended Public Works Programme – EPWP)							
1. Expanded Public Works Programme launched in 2011							

1.3 STATE OWNED ENTERPRISES (SOES) & OTHER STRATEGIC PARTNERS

PROJECT DESCRIPTION & DESCRIPTION	LOCATION	MUNICIPALITY'S INVOLVEMENT	BUDGET ALLOCATION				PROGRESS TO DATE
			2014/15	2015/16	2016/17	2017/18	
1.2.4 ESKOM (Electricity Supply Commission)							
1.							
1.2.5 SEDA (Small Enterprise Development Agency)							
1.							

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APPROVED INFRASTRUCTURE PROJECTS FOR KOPANONG LOCAL MUNICIPALITY

NEW INFRASTRUCTURE NEEDS					
NEW HOSPITALS					
NAME	TOWN	START	COMPLETE	BUDGET: YEAR 1	BUDGET: YEAR 2
Trompsburg Hospital	Trompsburg	2014/2015	2015/2016	5 000 000	
Trompsburg Hospital - Health Technology	Trompsburg	2014/2015	2015/2016	37 781 000	
CLINIC UPGRADE					
NAME	TOWN	START	COMPLETE	BUDGET: YEAR 1	BUDGET: YEAR 2
Flora Park Clinic	Xhariep Dam	2018/2019	2019/2020	160 000	2 430 000
Hydro Park Clinic	Xhariep Dam	2018/2019	2019/2020	160 000	2 430 000
Nelson Mandela Clinic	Edenburg	2018/2019	2019/2020	160 000	2 430 000
Phekolong Clinic	Reddersburg	2018/2019	2019/2020	480 000	-
Philippolis Clinic	Philippolis	2018/2019	2019/2020	480 000	-
Xariep Clinic	Xariep Dam	2018/2019	2019/2020	160 000	2 430 000

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EMS STATIONS UPGRADE					
NAME	TOWN	START	COMPLETE	BUDGET: YEAR 1	BUDGET: YEAR 2
EMS Bethulie	Bethulie	2016/2017	2016/2017	525 000	-
EMS Edenburg	Edenburg	2018/2019	2019/2020	250 000	1 950 000
EMS Gariep Dam – Hydropark	Xariep Dam	2017/2018	2018/2019	251 000	2 475 000
EMS Jagersfontein - Diamant	Jagersfontein	2016/2017	2016/2017	525 000	-
EMS Phillipolis	Phillipolis	2018/2019	2019/2020	250 000	2 475 000
EMS Reddersburg	Reddersburg	2016/2017	2016/2017	525 000	-
EMS Springfontein	Springfontein	2016/2017	2016/2017	525 000	-
OTHER INFRASTRUCTURE UPGRADE					
NAME	TOWN	START	COMPLETE	BUDGET: YEAR 1	BUDGET: YEAR 2
Jagersfontein Mortuary	Jagersfontein	2018/2019	2019/2020	129 000	1 950 000

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REHABILITATION, REFURBISHMENT AND RENOVATION OF HOSPITALS					
NAME	TOWN	START	COMPLETE	BUDGET: YEAR 1	BUDGET: YEAR 2
Diamant Hospital	Jagersfontein	2017/2018		226 000	-
Refurbishment of all hospital Boilers and Generators	Jagersfontein	2015/2016	2017/2018	22 431 000	24 250 000
REHABILITATION, REFURBISHMENT AND RENOVATION OF CLINICS					
NAME	TOWN	START	COMPLETE	BUDGET: YEAR 1	BUDGET: YEAR 2
Ethembeni Clinic	Koffiefontein	2018/2019	2019/2020	112 000	480 000
Fauresmith Clinic	Fauresmith	2018/2019	2019/2020	112 000	480 000
Itumeleng Clinic	Jagersfontein	2018/2019	2019/2020	112 000	480 000
Lephoi Clinic	Bethulie	2018/2019	2019/2020	112 000	480 000
Sehularo Tau Clinic	Springfontein	2018/2019	2019/2020	112 000	480 000

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REHABILITATION, REFURBISHMENT AND RENOVATION OF EMS STATIONS					
NAME	TOWN	START	COMPLETE	BUDGET: YEAR 1	BUDGET: YEAR 2
EMS Gariep Dam	Gariep Dam	2017/2018	2017/2018	261 000	-
REHABILITATION, REFURBISHMENT AND RENOVATION OF OTHER INFRASTRUCTURE					
NAME	TOWN	START	COMPLETE	BUDGET: YEAR 1	BUDGET: YEAR 2
Residence	Jagersfontein	2015/2016	2017/2018	15 000 + 38 000	225 000
Jagersfontein Mortuary	Jagersfontein	2018/2019	2019/2020	129 000	1 950 000
HOSPITAL MAINTENANCE					
NAME	TOWN	START	COMPLETE	BUDGET: YEAR 1	BUDGET: YEAR 2
Diamant Hospital	Jagersfontein	2015/2016	2016/2017	500 000	495 000
Trompsburg Hospital	Trompsburg	2015/2016	2016/2017	1 000 000	8 353 000
MAINTENANCE OF HOSPITAL BOILERS AND GENERATORS					
NAME	TOWN	START	COMPLETE	BUDGET: YEAR 1	BUDGET: YEAR 2
Diamant Hospital	Jagersfontein	2015/2016	2016/2017	2 683 000	6 349 000

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CLINIC MAINTENANCE					
NAME	TOWN	START	COMPLETE	BUDGET: YEAR 1	BUDGET: YEAR 2
Fauresmith Clinic	Fauresmith	2015/2016	2016/2017	80 000	80 000
Flora Park Clinic	Gariep Dam	2015/2016	2016/2017	80 000	80 000
Hydro Park Clinic	Gariep Dam	2015/2016	2016/2017	80 000	80 000
Itumeleng Clinic	Jagersfontein	2015/2016	2016/2017	80 000	80 000
Lephoi Clinic	Bethulie	2015/2016	2016/2017	80 000	80 000
Mamello Clinic	Trompsburg	2015/2016	2016/2017	80 000	80 000
Nelson Mandela Clinic	Edenburg	2015/2016	2016/2017	80 000	80 000
Phekolong Clinic	Reddersburg	2015/2016	2016/2017	80 000	80 000
Philippolis Clinic	Philippolis	2015/2016	2016/2017	80 000	80 000
Sehularo Tau Clinic	Springfontein	2015/2016	2016/2017	80 000	80 000
EMS STATIONS MAINTENANCE					
NAME	TOWN	START	COMPLETE	BUDGET: YEAR 1	BUDGET: YEAR 2
EMS Bethulie	Bethulie	2016/2017	ONGOING	88 000	-

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EMS Edenburg	EMS Edenburg	2015/2016	ONGOING	88 000	88 000
EMS Gariep Dam	Gariep Dam	2015/2016	ONGOING	88 000	88 000
EMS Jagersfontein	Jagersfontein	2015/2016	ONGOING	88 000	88 000
EMS Phillipolis	Phillipolis	2015/2016	ONGOING	88 000	88 000
EMS Reddersburg	Reddersburg	2016/2017	ONGOING	88 000	-
EMS Springfontein	Springfontein	2016/2017	ONGOING	88 000	-
EMS Trompsburg	Trompsburg	2015/2016	ONGOING	107 000	107 000

NAME	TOWN	START	COMPLETE	BUDGET: YEAR 1	BUDGET: YEAR 2
Edenburg Ostrich Farm	Edenburg	2014/2015	ONGOING	5 000 000	
Agri- Park	Springfontein	2015/2016	ONGOING	8 000 0000	
Fish Processing Plant	Bethulie	2015/2016	ONGOING		

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