KOPANONG LOCAL MUNICIPALITY

FIFTH (5TH) GENERATION
INTEGRATED DEVELOPMENT PLAN (IDP)
July 2022 to June 2027

2024/2025 Annual Review and Amendment as prescribed by Section 34 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000)

FRIDAY, 29 March 2024
(1ST DRAFT)

TOWN AREAS

Bethulie * Edenburg * Fauresmith * Gariepdam * Jagersfontein
Philippolis * Springfontein * Reddersburg * Trompsburg

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LIST OF ABBREVIATIONS AND ACRONYMS

Abbreviations/ Acronyms	Description	Abbreviations/ Acronyms	Description
AQMP	Air Quality Management Plan	**LED**	Local Economic Development
CBO	Community Based Organisation	**LM**	Local Municipality
CITP	Comprehensive Integrated Transport Plan	**LUMS**	Land Use Management System
COGTA	Cooperative Governance and Traditional Affairs	**LUPA**	Land Use Planning Act
CUT	Central University of Technology	**MDG**	Millennium Development Goal
DBSA	Development Bank of South Africa	**MDGs**	Millennium Development Goals
DCoG	Department of Cooperative Governance	**MEC**	Member of the Executive Council
DESTEA	Department of Economic, Small Business, Tourism and Environmental Affairs	**MFMA**	Local Government: Municipal Financial Management Act, 2003 (Act 56 of 2003)
DGDS	District Growth and Development Strategy	**MOU**	Memorandum of Understanding
DM	District Municipality	**MSA**	Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)
DMA	Disaster Management Act, 2002 (Act 57 of 2002)	**MTREF**	Medium-Term Revenue and Expenditure Framework
DoRA	Division of Revenue Act	**MTSF**	Medium-Term Strategic Framework
DPR&T	Department of Police, Roads and Transport	**NDP**	National Development Plan
DPW&I	Department of Public Works and Infrastructure	**NGO**	Non-Governmental Organisation
DWS	Department of Water and Sanitation	**NGP**	New Growth Path
EPWP	Expanded Public Works Programme	**NPO**	Non-Profit Organisation
EXCO	Executive Committee	**NSDP**	National Spatial Development Perspective
FLISP	Finance Linked Individual Subsidy Programme	**PMS**	Performance Management System
FSPG	Free State Provincial Government	**POE**	Portfolio of Evidence
GDP	Gross Domestic Product	**PSDF**	Provincial Spatial Development Framework
GDP-R	Gross Domestic Product in Rand	**SALGA**	South African Local Government Association
GGP	Gross Geographic Product	**SAMWU**	South African Municipal Workers Union
GIS	Geographic Information System	**SANBI**	South African National Biodiversity Institute
GRAP	Generally-Recognised Accounting Practices	**SAPS**	South African Police Service
GVA-R	Gross Value-Added in Rand	**SDBIP**	Service Delivery and Budget Implementation

Abbreviations/ Acronyms	Description	Abbreviations/ Acronyms	Description
			Plan
HDI	Human Development Index	**SDF**	Spatial Development Framework
HIV/ AIDS	Human Immunodeficiency Virus/ Acquired Immune Deficiency Syndrome	**SLA**	Service Level Agreement
HR	Human Resources	**SMME**	Small Medium and Micro Enterprises
IDP	Integrated Development Plan	**SOE**	State-Owned Enterprises
IGR	Intergovernmental Relations	**SOP**	Standard Operating Procedure
IHS	Integrated Human Settlements	**SPLUMA**	Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013)
IHSP	Integrated Human Settlement Plan	**TBC**	To be confirmed
IMATU	Independent Municipal Allied Trade Union	**UFS**	University of the Free State
IMESA	Institute for Municipal Engineers South Africa	**WDM**	Water Demand Management
ITP	Integrated transport Plan	**WSA**	Water Service Authority
IWMA	Integrated Waste Management Act, 2008 (Act 56 of 2008)	**WSDP**	Water Services Development Plan
KPA	Key Performance Area	**WWTW**	Wastewater Treatment Works
KPI	Key Performance Indicator		

INTEGRATED DEVELOPMENT PLAN FOR 2022 – 2027

Compiled in terms of Chapter 5 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)

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

The Integrated Development Plan (IDP):

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

STRATEGIC OVERVIEW

Vision, Mission and Values

KOPANONG LOCAL MUNICIPALITY		
1. Governance and Stakeholder Participation *(Public Participation and Good Governance)*	**UNITY STRENGTH PROSPERITY** *(Kopano, Matla, Katleho)*	**2. Financial Management and Sustainability** *(Financial Viability and Management)*
3. Institutional Transformation and Organisational Development	**1. Responsiveness** **2. Integrity** **3. Innovation** **4. Excellence** **5. Efficiency** **6. Accountability** **7. Transformation**	**4. Infrastructure Development and Basic Service Delivery**
5. Planning and Local Economic Development (LED)	**6. Social and Community Development**	**7. Community Safety and Environmental Management**
"A municipality responsive to community needs through the provision of efficient service delivery"		

FOREWORD BY THE MAYOR

Similar to the terms of office of previous municipal councils, the 5th Generation Integrated Development Plan (IDP) Process Plan is a central and important planning tool for the development and annual review of the IDP for the 2022 to 2027 term of office. The Process Plan is a broad consultative mechanism that will ensure the credibility of our municipality's IDP.

Local Government or municipalities remains the closest sphere of government to our people and residents of our communities. The aforementioned statement confirms that all individual Councillors and the entire Council collective leadership of the municipality were elected by their immediate communities in our nine (9) towns that comprise this municipality to serve their different needs and aspirations.

In the spirit of our election to office as a new Municipal Council and the pledge that we undertook as individual Councillors on Tuesday, 23 November 2021 we are called to work closely with our communities. As a result, the importance of public participation in the IDP process cannot be understated. Starting and leading the development of our first IDP as a newly elected Council of Kopanong LM, we are however fortunate that our residents have come forward during the public participation meetings in April and May 2022 to engage with us. Our communities used the IDP public participation platform effectively to engage the municipality on their relevant needs, and were able to present valuable inputs for consideration by the municipal council before adopting the 5th Generation IDP.

The public participation process, though not extensive as we may have wished and anticipated, in turn greatly assisted the municipal council to plan accordingly in order to ensure sustainable growth throughout all of the 9 towns that comprise Kopanong LM. The process further allowed the municipality to plan ahead to deliver basic municipal services for our communities. In this regard, the 2022 to 2027 IDP is aimed at creating a framework within which the municipality will fulfil its mandate and apply its budget to serve the interests of its communities.

The development and continuous review of the IDP is crucial for the short, medium and long-term planning of the municipality. As a planning and development tool, the IDP will enable us to align and implement projects to the Xhariep District and the provincial and national spheres of government.

As the Mayor of the fifth (5th) administration of this municipality, I am grateful to continue the good work achieved thus far by my predecessors in the previous term, although we still have a lot to correct and improve on. The previous municipal council's term of office presented many challenges that prevented the municipality from completing all its envisioned projects. The devastating effects that the COVID-19 pandemic had on the municipality's revenue stream cannot be ignored. Due to its low revenue collection exacerbated by the pandemic, Kopanong LM is still unable to provide basic municipal services uninterruptedly. Our communities are struggling to access water due to the huge debt owed to the Bloem-water utility.

Taking over the reins at this municipality as a new municipal council we were faced with our first adjustments budget. Little did we know at the time that the adjustments will be just a compliance matter and not have any meaningful bearing in improving service delivery. While we are currently enjoying relaxed COVID-19 restrictions our revenue collection has not improved and is still lingering way below 50%.

However, as the new municipal council we are hopeful of the future and are committed to everything in our power to turn the tide in our favour. We believe that we have been presented with a baptism of fire and cannot rest nor allow our communities to lose hope in the future. We believe that with the support of our communities, the provincial and national government, and other strategic partners we will be able to navigate our way out of the current situation.

There are several initiatives and exciting innovations that will be explored by the municipality. The available funds allocated to the municipality by both national and provincial governments will be spent wisely to undertake projects planned for the first year of the 5th Generation IDP. As a Mayor of this municipality I look forward to engaging the communities on these project initiatives and innovations. I would like to thank in advance all the stakeholders and role players whom we hope to see coming forward to assist and work with us tirelessly to ensure that we achieve the delivery of the best municipal services to our communities, sustainable development and sound financial management of the municipality.

Our aim for this term of office will focus on the needs of our communities. They are the foundation of our municipality and their needs must at all times remain our priority. Herewith below are some of the priorities identified for the 2022 to 2027 IDP that will also be opened for continuous public participation and engagement with our communities.

1. A clean, accountable and responsive government with zero tolerance for corruption and illegal actions. **This priority area must and should remain non-negotiable at all material times.**
2. Rekindling our local economy following the aftermath of the COVID-19 disaster. **As a municipality we have to look at new innovative and creative mechanisms to create an environment conducive to business development in order to maximise opportunities for investment and job creation.**
3. Striving for excellent basic municipal service delivery throughout the municipality.
4. The burning issue of providing and allocating housing sites for our residents in all categories remains of utmost importance. We shall seek every possible opportunity to collaborate with the Free State Department of Human Settlements to assist our communities to have access to all categories of housing opportunities. **We will work endlessly to ensure that all incomplete human settlement projects are attended to and also seek for new housing opportunities in all our town areas.**
5. On behalf of the municipality I also acknowledge the plight of all people in some of our town areas who live in houses owned by the Free State Provincial Government. These are community members who have lived in these houses for a period of more than twenty (20) years without any agreements with the provincial government. **In this regard, I commit the municipal council to lobby without a stop for mechanisms that will ensure the transfer of these housing units to those currently occupying them as also a means of increasing the property rates base of the municipality.**
6. Furthermore, special attention will be paid to the plight of our elderly citizens who have been waiting for many years to be allocated houses. **The elderly and those people living with disabilities will be highly prioritised whenever housing projects are allocated to the municipality by the provincial government.**
7. In order to achieve the objectives and projects identified in this IDP, the municipality will also collaborate with various public and private stakeholders. **The municipality will strive to partner with government and the private sector in order to enhance economic development, and thus showcase a renewed collective vigour in changing the configuration of the past.**
8. As a municipality we shall continue to expand our safety nets to create safer environments in our communities. We shall work closely with the South African Police Service (SAPS) to reinvigorate and strengthen our Community Policing Forums (CPFs).

9. Planning systems and procedures will be streamlined to facilitate desirable growth. The IDP processes will include all communities and stakeholders. Similar processes will be utilised to monitor the implementation and performance of the municipality throughout the current term of office of the municipal council.
10. Finally, it is my quest to hand over ownership of every possible title deed to each and every household in our communities. This process will start immediately in 2024/2025 continue with the same enthusiasm throughout our term of office.

On annual basis we will remain committed to the continuous review and development of our IDP as well as its accompanying budget. It is only through extensive public participation that communities will continue to expresses their needs and afford us the opportunity to plan and address them accordingly. Starting with the first year to implement the 2022 to 2027 IDP, we hope to take this municipality to new heights and continue our journey to become one of the best performing municipalities in the country.

In conclusion I would like to quote the words of Frantz Fanon in his book The Wretched of the Earth when he said that ***"Each generation must discover its mission, fulfil it or betray it, in relative opacity***".

As new municipal council our mission for the next five years has been set by our communities and we dare not fail them. Indeed, we are aware that what awaits us is to turn this municipality around. We are therefore committed to build **"A municipality responsive to community needs through the provision of efficient service delivery".** We dare fail to fulfil or betray the resolve to **build our municipality as a better community together.**

Cllr Xolani Johny Tseletsele (Mr)

MAYOR

OVERVIEW BY THE MUNICIPAL MANAGER

As we table the 5th Generation IDP, I am reminded of the huge challenges that led to our municipality's categorisation by the national Department of Cooperative Governance (DCOG) as part of the eleven (11) dysfunctional municipalities in the Free State province in 2019. As a result of the categorisation and its negative impact on the municipality, it is very important to mention that the envisaged positive inputs from our communities and strategic partners should form the backbone of the entire IDP process, implementation and performance monitoring.

Considering the much needed future and innovative ways of communicating with our communities and residents in preparation and review of the IDP, it will be very important for the municipality to provide opportunities for community stakeholders to interact and engage with the municipality pertaining to the IDP and ward priorities. Now that the worst of the COVID-19 lockdown regulations have been lifted and life has started to return to normal, we again should look forward to engaging with residents and communities in face-to-face public participation meetings planned across all areas.

In the development and review of the IDP it is therefore critical for us as a municipality to reach as many residents as possible. **The IDP provides us with a roadmap of where we are and where we want to be. It helps us to evaluate community needs, identify ward priorities and recommit to our strategic objectives.** In the spirit of the aforementioned, I would like to list the following key priorities that the municipality's administration will have to focus on as part of the 5th Generation IDP:

1. A committed and ethical management leading a motivated workforce with a high work ethic;
2. Fostering a customer-centric approach to basic services;
3. Financial viability and sustainability through long term financial planning and prudent financial management;
4. A zero-tolerance approach to corruption;
5. Advanced institutionalisation of E-governance (the Smart City concept);
6. Bulk infrastructure upgrades to ensure sufficient bulk capacity, critically important for economic development;
7. Critical road infrastructure upgrades from a development and safety point of view;
8. Clean, green electricity generation to ensure economic sustainability;

9. Finalising the municipality's Integrated Human Settlement Strategy and enhancing initiatives for wealth creation through our title deeds programme;
10. Focus on housing access to address the plight of the poor and marginalised, thus ensure the provision of dignified living opportunities to as many residents as possible;
11. Urgent review of the municipality's Local Economic Development Strategy to rekindling our local economy enhance economic growth;
12. Re-prioritisation of the Lake Gariep Development Corridor as an excellent private-public partnership for sustainable urban development and inclusive growth; and
13. Establishment of the municipality's Development and Town Planning Department.

As the administration of the municipality we will continue to grow and develop our urban centres to realise a spatial future of which we can all be proud of. We will work tirelessly in collaboration with the other spheres of government and strategic partners to incorporate the smart city concept in our planning processes. All of the steps to be undertaken should at all material times consider the objective of promoting social and technological innovation, entrepreneurship, and the optimisation of existing infrastructure.

Furthermore, our achievements as a municipality will come as a result of our commitment to working together and infusing good governance practices, transparency and organisational stability within the institution. The fiscal discipline, operational restraint and sound corporate governance will position the municipality to weather the challenges that continue to besiege the municipality. Our strategic focus will be guided by the following seven (7) key performance areas:

1. Governance and Stakeholder Participation *(Public Participation and Good Governance);*
2. Financial Management and Sustainability *(Financial Viability and Management);*
3. Institutional Transformation and Organisational Development;
4. Infrastructure Development and Basic Service Delivery;
5. Planning and Local Economic Development (LED);
6. Social and Community Development; and
7. Community Safety and Environmental Management.

Finally, the 5th Generation IDP should stand firm and build on the achievements of the past term. This IDP should aim to address the needs

of our residents for the next five years with the provision of quality services. The years ahead should be a significant period of growth and development for our residents and communities. Together with communities, residents and stakeholders of our municipality we can make our towns places of excellence and opportunity for all.

Let's work together to deliver a better municipality!

Marshall Madolo (Mr)

ACTING MUNICIPAL MANAGER

CHAPTER 1: GOVERNANCE AND INSTITUTIONAL ARRANGEMENTS

1.1. Integrated Development Planning

The Local Government: Municipal Systems Act (MSA), 2000 (Act 32 of 2000) mandates South African municipalities to formulate a five-year Integrated Development Plan (IDP) to inform the municipal budget and guide all development within the municipal area. The IDP is considered the municipality's principal strategic plan that deals with the most critical development needs of the municipal area as well as the most critical governance needs of the organisation.

As the principal planning instrument that guides and informs the municipal budget, the planning process has to provide a forum for identifying, unpacking and resolving the real issues that face the residents of Kopanong LM. Identifying these issues in consultation with communities makes it possible for the municipality to propose realistic and workable solutions that can be budgeted for, implemented and monitored in a controlled environment. These issues may be over-arching issues that affect the whole municipality or may only affect specific communities. It is therefore crucially important that the IDP be developed after the completion of a public participation process in which community stakeholders were thoroughly consulted. The plan is also developed in partnership with the provincial and national government as well as the district municipality.

At the heart of the IDP lies the improvement in the provision of basic municipal services and expanding livelihood opportunities for the people of the Kopanong Local Municipality. The IDP also focuses on expanding and transforming municipal capacity, enterprise development and crucially, exploring new ways of working and living together. This is especially relevant in an ever-changing environment.

1.2. IDP Compilation and Legal Status

Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)

Section 35(1) states that 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.

The 2024/2025 Annual Review and Amendment of the 5th Generation IDP (2022 – 2027) outlines the following chapters:

Chapter 1: Governance and Institutional Arrangements

Chapter 2: Socio-economic Profile of the Municipality

Chapter 3: Strategic Policy Context

Chapter 4: Spatial Development Framework (SDF)

Chapter 5: One Plan (Service Delivery, Budget, Programme and Projects)

Chapter 6: Sector Planning and Implementation

Chapter 7: Council Term Projects (2022 - 2027)

Chapter 8: Public Interest and Expression of Needs (Community Participation)

Chapter 9: Financial Plan

Chapter 10: Organisational Scorecard (5 Years)

1.3. IDP, Budget, Performance Management and Risk Management Relationship

The IDP Process, together with the performance management process, should be seamlessly integrated, where **the IDP ensures that the planning stage for performance management occurs and performance management fulfils the implementation, monitoring and evaluation of the IDP process.** This is prescribed according to the Performance Management Guide for Municipalities, DPLG, 2001.

The **role of the Budget is to attach money to the objectives that are contained in the IDP and the Budget gets monitored through the Service Delivery Budget Implementation Plan (SDBIP).** The IDP, therefore, provides the strategic direction for the municipality, whereas the Budget should ensure the implementation of the IDP.

Risk Management is one of management's core responsibilities according to section 62 of the Local Government: Municipal Finance Management Act (MFMA), 2003 (Act 56 of 2003) and is an integral part of the internal processes of a municipality. It **is a systematic process to identify, evaluate and address risks continuously before such risks can impact negatively on the service delivery capacity of the municipality.** Risk management provides reasonable assurance that the institution will be successful in achieving its goals and objectives.

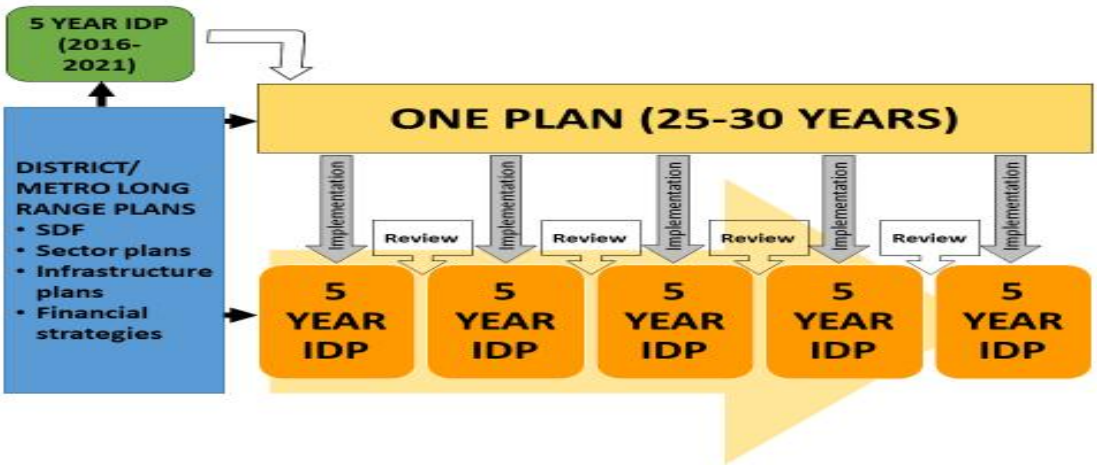
1.4. IDP and One Plan Relationship

The One Plan does not replace the IDP as the "single, inclusive and strategic plan for the development of the municipality". It is envisaged that the One Plan will strengthen and enhance the IDP and

other plans of the municipalities. It is foreseen to provide greater certainty and direction for the IDP.

During the development of the One Plan, the IDP must have informed the One Plan. However, **after approval of the One Plan, the IDP will be directed by the strategies and priorities outlined in the One Plan.** In this regard, **the IDP will be the vehicle through which implementation of the One Plan will happen at the local government level.**

Figure 1: Relationship between One Plan and IDP



Source: DCOG Revised IDP Guidelines (2020)

1.5. IDP and Ward Plans

The nine (9) ward plans will include:

- A consensus on priorities for the relevant ward(s);
- An implementation plan; and
- The capital budget for the relevant wards outlining projects planned for the medium term revenue and expenditure framework (MTREF) financial period 2024/2025 to 2026/2027.

Ward Plans will help to ensure that the IDP is more targeted and relevant to addressing the priorities of all groups, including the most vulnerable at ward community level. These plans will provide Ward Committees with a systematic planning and implementation tool to perform their roles and responsibilities. The Ward Plans will form the basis for dialogue between the municipality and Ward Committees regarding the identification of priorities and budget requests. They will also be used by Ward Committees for ongoing quarterly and annual performance monitoring and evaluation of the municipality throughout the current municipal council's five (5) year term.

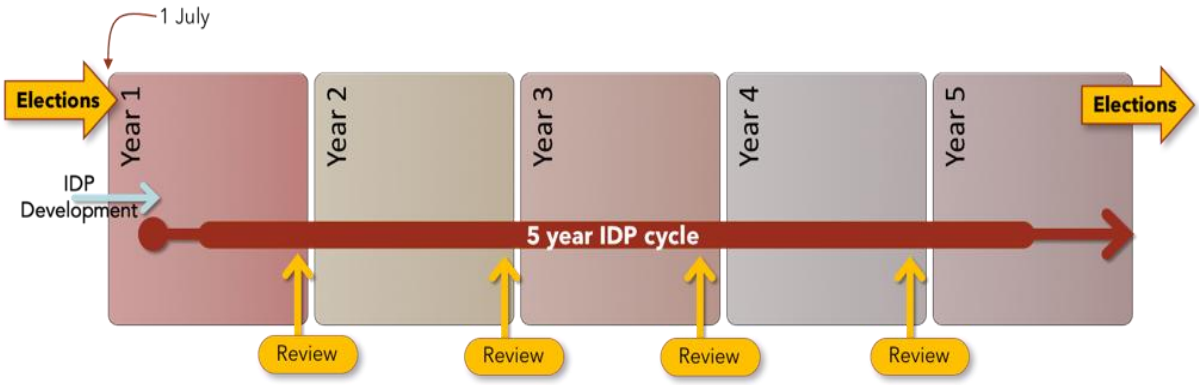
The Ward Plans will be detailed in a separate annexure to the IDP and not duplicated in the IDP.

1.6. IDP Planning Process (five-year cycle)

According to the Local Government Municipal Systems Act (Systems Act), 2000 (Act 32 of 2000), every new council that comes into office after the local government elections have to prepare its IDP that 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 strategic goals that are part of the municipality's strategy all have a longer than five-year horizon, similar to the Spatial Development Framework (SDF) of the municipality.

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

Figure 2: Five–Year IDP Development and review cycle



Source: DCOG Revised IDP Guidelines (2020)

1.7. Roles and Responsibilities

Section 53 of the Systems Act stipulates inter alia that the respective roles and responsibilities of each political structure, political office bearer and the Municipal Manager of the municipality must be defined.

Table 1: Roles and Responsibilities

Mayor and Municipal Council	Proportional Councillors, Ward Councillors and Ward Committee Members	Municipal Manager and Management Team
In terms of the MSA and the MFMA, the Mayor must: • Manage the drafting of the	• Assist with public participation process; • Assist the ward councillor	• Provide technical / sector expertise

Mayor and Municipal Council	Proportional Councillors, Ward Councillors and Ward Committee Members	Municipal Manager and Management Team
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. **The Municipal Council** • The Council is the ultimate decision-making authority. • Decisions to approve or amend the municipality's IDP may not be delegated and have to be taken by the full Council.	(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 ward plan that offers suggestions on how to improve service delivery in the particular ward; • Disseminate information in the ward; and • Monitor the implementation process concerning its area.	and information; • Provide inputs related to the various planning steps; • Summarise / digest / process inputs from the participation process; • Discuss and comment on inputs from specialists; and • Address inputs from and give feedback to the community.

1.8. Municipal Council

The Council performs both legislative and executive functions. It focuses on legislative, oversight and participatory roles, **and has delegated its executive function to the Executive Committee and the Mayor.** Its primary role is to debate issues publicly as well as facilitate political debate and discussions.

Apart from their functions as policymakers, Councillors are also actively involved with community work and in the various social programmes in the municipal area. The current municipal council is comprised of seventeen (17) councillors, of whom nine (9) were elected directly as ward councillors. The rest of the other nine (9) councillors were elected based on the proportion of votes cast for the different political parties.

The political composition of the Council is as shown below.

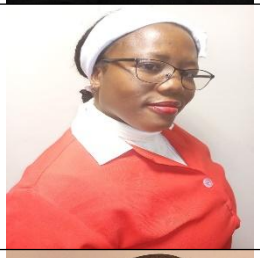
Table 2: Council Political Representation

Political Party	Number of Councillors
African National Congress (ANC)	11
Democratic Alliance (DA)	3
Economic Freedom Fighters (EFF)	2
Vryheidsfront Plus (VF+)	1

Below is a table that categorises the **Councillors within their respective political parties and wards.**

Table 3: Ward Councillors and Proportional Representation (PR) Councillors

Name of Councillor	Capacity	Political Party	Ward/ PR Councillor	Photo
Itumeleng Benjamin **Mphou**	Part-time • **EXCO member**	ANC	Ward Councillor **(Ward 1: Reddersburg)**	
Motsamai Godfrey **Mokheseng**	Part-time • **Xhariep DM representative**	ANC	Ward Councillor **(Ward 2: Trompsburg)**	
Moeketsi Michael **Motlohi**	Part-time	ANC	Ward Councillor **(Ward 3: Bethulie)**	
Vuyisile Ishmael **Jonas**	Part-time	ANC	Ward Councillor **(Ward 4: Philippolis)**	
Nomathemba Sylvia **Spogter**	Part-time	ANC	Ward Councillor **(Ward 5: Springfontein)**	
Xolani Johnny **Tseletsele**	Full-time • **Mayor**	ANC	Ward Councillor **(Ward 6: Jagersfontein)**	
Morekiemang Jerry **Moitse**	Full-time • **Speaker**	ANC	Ward Councillor **(Ward 7: Fauresmith)**	
Mzwanele Vincent **Malgas**	Part-time • **Xhariep DM representative** • **MPAC Chairperson**	ANC	Ward Councillor **(Ward 8: Edenburg)**	

Name of Councillor	Capacity	Political Party	Ward/ PR Councillor	Photo
Pheello Millard **Motantsi**	Part-time	ANC	Ward Councillor **(Ward 9: Gariepdam)**	
Matana Ennie **Masana**	Part-time • **Council Whip**	ANC	PR Councillor	
Miemie **Lottering**	Part-time • **MPAC member**	ANC	PR Councillor	
Hessie **Shebe**	Part-time • **EXCO member**	DA	PR Councillor	
Richard Willem **Van Wyk**	Part-time • **Xhariep DM representative** • **MPAC member**	DA	PR Councillor	
Estelle Naomi **Noordman**	Part-time	DA	PR Councillor	
Khahliso Clementina **Litsheho**	Part-time	EFF	PR Councillor	
Molifi Ernest **Lekoenea**	Part-time • **Xhariep DM representative**	EFF	PR Councillor	

Name of Councillor	Capacity	Political Party	Ward/ PR Councillor	Photo
Barend Hendrick **Lourens**	Part-time	VF	PR Councillor	

1.8.1. Executive Committee and Mayor

The Executive Committee (EXCO) led by the Mayor heads the political executive arm of the municipality. The EXCO and the Mayor are at the centre of the system of governance since executive powers are vested in the EXCO and/ or the Mayor to oversee the day-to-day political affairs and management of the municipality. This encompasses an overarching strategic and political responsibility.

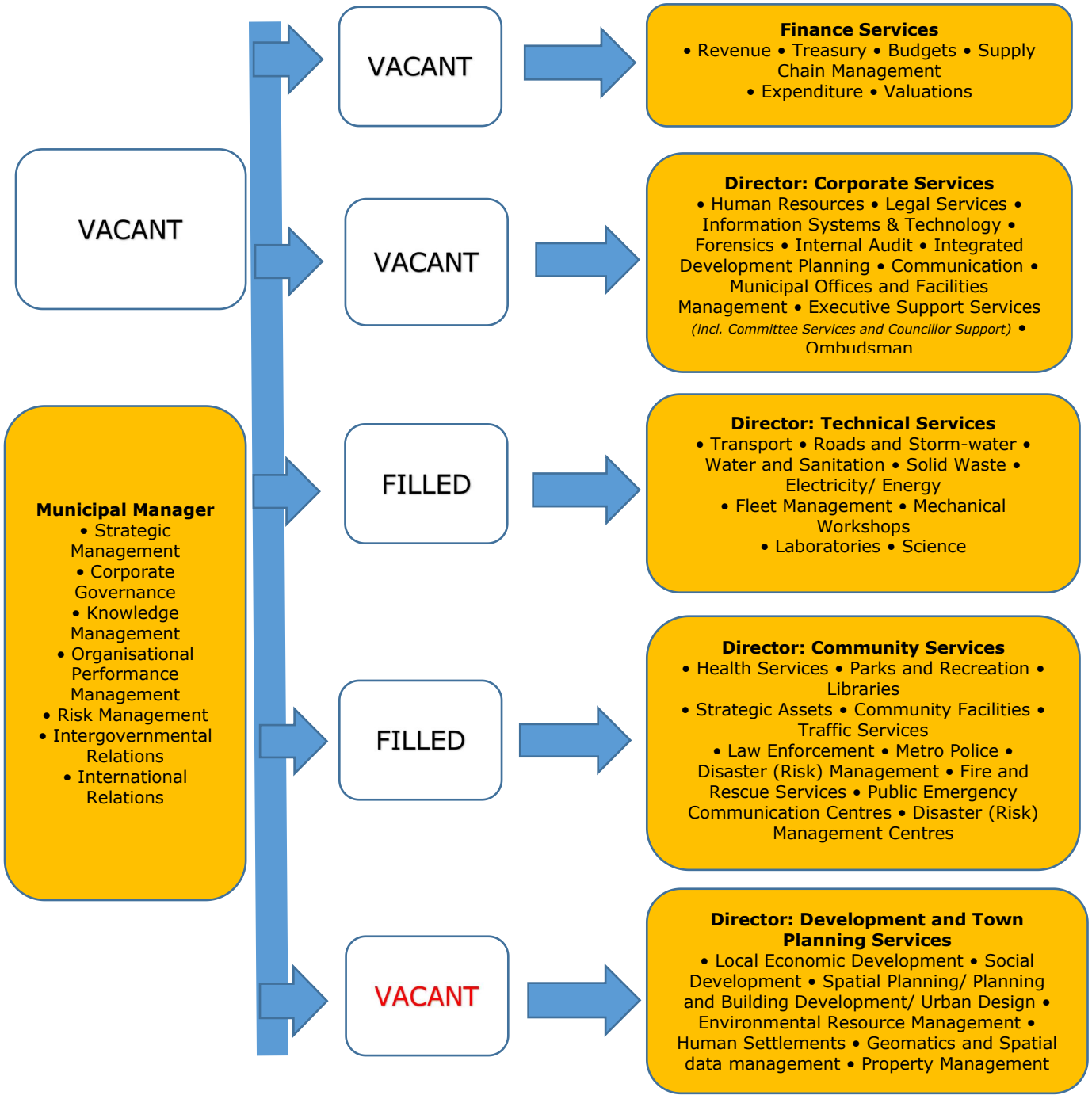
The key element of the executive model is that executive power is vested in the EXCO. In addition, Council may delegate or assign some of its powers to the EXCO and/ or Mayor. Although accountable for the strategic direction and performance of the municipality, the Mayor operates collectively and in consultation with the EXCO.

Figure 3: Executive Committee

1.8.2. Administration

The Municipal Manager is the Chief Accounting Officer of the municipality. The Municipal Manager is the head of the administration and primarily serves as the chief custodian of municipal service delivery. The Municipal Manager is assisted by the Management Team that reports directly to him/her. **The structure of the Management Team in terms of the key functional clusters of local government** *(Municipal Staff Regulations. pg. 52 - 53)* **is outlined in the diagram below:**

Figure 4: Municipal Management Team



1.9. IDP First Year Review Process Followed

The table below, reflects the preparation for the 2024/2025 Annual Review and Amendment of the 5th Generation IDP (2022 – 2027).

Table 4: The 2024/2025 Annual Review and Amendment of the 5th Generation IDP

Date	Action(s)
July to September 2023	• CoGTA IDP Assessment – **Friday, 15 July 2022.** • Council approved the 2023/ 2024 IDP Process Plan and Budget Schedule – **Friday, 8 September 2023.**
October to December 2023	• IDP PROVINCIAL FORUM AND CAPACITY BUILDING WORKSHOP
January - March 2024	• IDP Public Participation Program From 23rd January 2024-31st January 2024 • 23rd January Mayor's Budget Steering Committee Meeting • EXCO and MFMA section 77 top management considered the external and internal analysis and strategies around the 5-year development priorities and operational strategies (programmes/ projects/ activities and actions). • Mayor's IDP Representative Forum on Thursday 15th February 2024 • Councillor's IDP and Budget Workshop on Thursday 14th March 2024 • Tabling of the 1st Draft IDP Annual Review on 28th March 2024
April to June 2024	• Mayor's pre–recorded video invitation to request communities to participate in the IDP processes. • Councillors IDP, Budget, Performance, Risk Workshop – **Wednesday, 17 April 2024.** • IDP Representative Forum meeting – **14 May 2024.** • Inputs received from the IDP and Budget public participation process collated and distributed internally to municipal departments for inputs. • Second (2nd) Councillors IDP and Budget Workshop – **Wednesday , 27 May 2024.** • Mayor's State of the Municipal Address (SOMA) and Budget Speech. • Adoption of the final IDP and Budget, Tariffs and Budget related policies – **Thursday, 28 May 2024.** • Submit adopted IDP to Xhariep DM, Provincial Government and National Treasury.
July 2024	• Approval of SDBIP by the Mayor within 28 days after

Date	Action(s)
	adoption of the IDP and Budget.

1.10. Corporate Governance

Corporate Governance is **the set of processes, practices, policies, laws and stakeholders affecting the way an institution is directed, administered and controlled.** Corporate governance also encompasses the relationships among the many stakeholders involved and the goals for which the institution is governed.

1.11. Risk Management

MFMA Section 62 states that the Accounting Officer should take all reasonable steps to ensure that the municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control, as well as the effective, efficient and economical use of the resources of the municipality.

Certain risks have also been identified taking into account the changing external and internal factors in order to ensure that the municipality can appropriately respond to their impact on municipal service delivery. Furthermore, when developing its IDP the municipality will also have to consider and make provision for the ineffective delivery of municipal services due to geopolitical instabilities such as the impact of the Russian and Ukraine war on fuel and several other global commodities.

The **top 5 strategic risks** identified include:

Table 5: Top 5 strategic risks

Risk		Root cause	Consequence of the risk
R	1. Failure to prepare funded budget	• Poor planning (expenses exceed income)	• Negative impact on service delivery • Negative audit opinions
I	2. Ageing infrastructure (Water)	• Inadequate budget • Population increase	• Poor service delivery leading to protests • Damage of poor infrastructure leading to water borne diseases
S	3. Inzalo (formerly SEBATA) Enterprise Management Systems (EMS) failures	• Power failure • Supplier not paid	• Reporting of inaccurate information • Failure to compile compliance reports and submit on time (AFS, APR, Section 71 reports) • Late payment of employees and service providers • Disruption of normal operations
K	4. Non sampling of drinking water	• Non-compliance	• Provision of contaminated water to communities

Risk		Root cause	Consequence of the risk
		with the green drop • Budget constraints	• Litigations
S	5. Poor administration of employees benefits	• Financial constraints	• Financial losses • Litigations

The municipal risks have been **aligned to the IDP through linkages to the municipality's seven (7) Key Performance Areas (KPAs).** The following table depicts these linkages:

Table 6: Risk and IDP Alignment

KPAs	Risk Description	Root Causes	Impact Rating (1-5)	Likelihood Ratings (1-5)	Department
Strategic Risks					
1. Governance and Stakeholder Participation *(Public Participation and Good Governance)*	• Failure to implement the audit recovery plan	• Failure to submit supporting evidence to address audit findings	5	5	All departments
	• Failure to prepare GRAP compliant AFS and submit before the 31 August	• No internal capacity to compile AFS • Late appointment of service provider to compile AFS	5	5	Finance Services
2. Financial Management and Sustainability *(Financial Viability and Management)*	• Low revenue collection	• Late billing and/ or failure to issue accounts	5	5	Finance Services
	• Creditors not paid within 30 days	• Financial instability	5	4	Finance Services
	• Inadequate expenditure management	• Not following policies, procedures and regulations	4	4	Finance Services
3. Institutional Transformation and Organisational Development	• Failure to comply with compensation on injuries and disease act	• Budget constraints	5	5	Corporate Services
	• MSCOA Non-compliant	• No proper server • Financial constraints	5	4	Financial Services
4. Infrastructure Development and Basic Service Delivery	• Utilization of conditional grants for operational purposes	• Poor expenditure management • Low revenue collection	5	5	Municipal Manager
	• Inadequate provision of water	• Inadequate reservoir facility • Service provider not paid	4	5	Technical Services
5. Planning and Local Economic	• Employees not trained	• Budget constraints	4	4	Corporate Services

KPAs	Risk Description	Root Causes	Impact Rating (1-5)	Likelihood Ratings (1-5)	Department
Development	according to Work Skills Plan (WSP)				
	• No delegation of duties	• Absence of delegation of duties policy	4	5	Municipal Manager
6. Community Safety and Environmental Management	• Risk of transmission of Covid-19	• Failure to provide employees with Covid-19 PPE	5	4	Corporate Services
7. Social and Community Development	• Non-compliance to waste management (landfill site) legislation	• Landfill sites non-compliant to minimum requirements • Lack of funding for waste management (machinery)	4	5	Community Services
	• Inability to provide adequate sports facilities	• Inadequate budgets/ using conditional grants for operational purpose	4	4	Technical Services
Operational Risks					
1. Governance and Stakeholder Participation *(Public Participation and Good Governance)*	• No proper records management system	• Non-centralised documents system	4	4	Corporate Services
	• No consequence management system in place	• Absence of policy • Poor management and oversight	4	5	Municipal Manager
2. Financial Management and Sustainability *(Financial Viability and Management)*	• Ineffective credit control.	• Political and management interference • System failure	4	4	Finance Services
	• Procurement plans not implemented	• Non implementation of procurement plans • Cash flow limitations	4	4	Finance Services
3. Institutional Transformation and Organisational Development	• Ineffective performance management systems	• No Employee Performance Appraisal System (EPAS)	5	4	Corporate Services
	• No training or employees are not capacitated	• Training budget not utilized for intended purpose	4	4	Corporate Services
4. Infrastructure Development and Basic Service Delivery	• Potholes • Muddy roads and streets • Invisible road signs	• Lack of proper maintenance	4	4	Community Services
	• Ineffective network pressure and water storage	• Inadequate budgets • Inappropriate infrastructure	5	4	Technical Services
5. Planning and Local Economic Development	• Non-implementation of LED Strategy	• Supply chain management red tape resulting in delayed service provider	3	3	Municipal Manager

KPAs	Risk Description	Root Causes	Impact Rating (1-5)	Likelihood Ratings (1-5)	Department
		appointments			
6. Community Safety and Environmental Management	• Inaccessible facilities	• Lack of proper maintenance	3	3	Community Services
7. Social and Community Development	• Ineffective network pressure and water storage	• Inadequate budgets Inappropriate infrastructure	5	4	Technical Services

1.12. Anti-Corruption and Anti-Fraud

MSA SECTION 83(C)

Refers to the **implementation of effective bidding structures** to minimise the possibility of fraud and corruption.

MFMA SECTION 115(1)

States that the **accounting officer must take reasonable steps to ensure that mechanisms and separation of duties in a supply chain management system are in place** to minimise the likelihood of corruption and fraud.

MFMA SECTION 62 (1)

States the following **"the accounting officer of a municipality is responsible for managing the financial administration of the municipality,** and must for this purpose take all reasonable steps to ensure –
(a) That the resources of the municipality are used affectively, efficiently and economically;
(b) That the full and proper records of the financial affairs are kept in accordance with any prescribed norms and standards;
(c) That the municipality has and maintains effective, efficient and transparent systems –
(i) Of financial and risk management and internal control;
(ii) Of internal audit operating in accordance with any prescribed norms and standards;
(d) That unauthorised, irregular of fruitless and wasteful expenditure and other losses are prevented; and
(e) That disciplinary or, when appropriate, criminal proceedings are instituted against any official of the municipality who has allegedly committed an act of financial or an offence in terms of Chapter 15."

1.13. Audit and Performance Audit Committee (APAC)

The Municipal Audit and Performance Audit Committee (APAC) appointed in terms of MFMA section 166, have also been appointed as the Performance Audit Committee (refer to Table 7 below for members of the Audit Committee). Furthermore, MFMA Section 166(2) states that **an audit committee is an independent advisory body** that must:

(a) advise the municipal council, the political office-bearers, the accounting officer and the management staff of the municipality, on matters relating to: –

- *internal financial control and internal audit;*
- *risk management;*

- *accounting policies;*
- *the adequacy, reliability and accuracy of financial reporting information;*
- *performance management;*
- *effective governance;*
- *compliance with this Act, the annual Division of Revenue Act (DoRA), 2013 (Act 2 of 2013) and any other applicable legislation;*
- *performance evaluation; and*
- *any other issues referred to it by the municipality.*

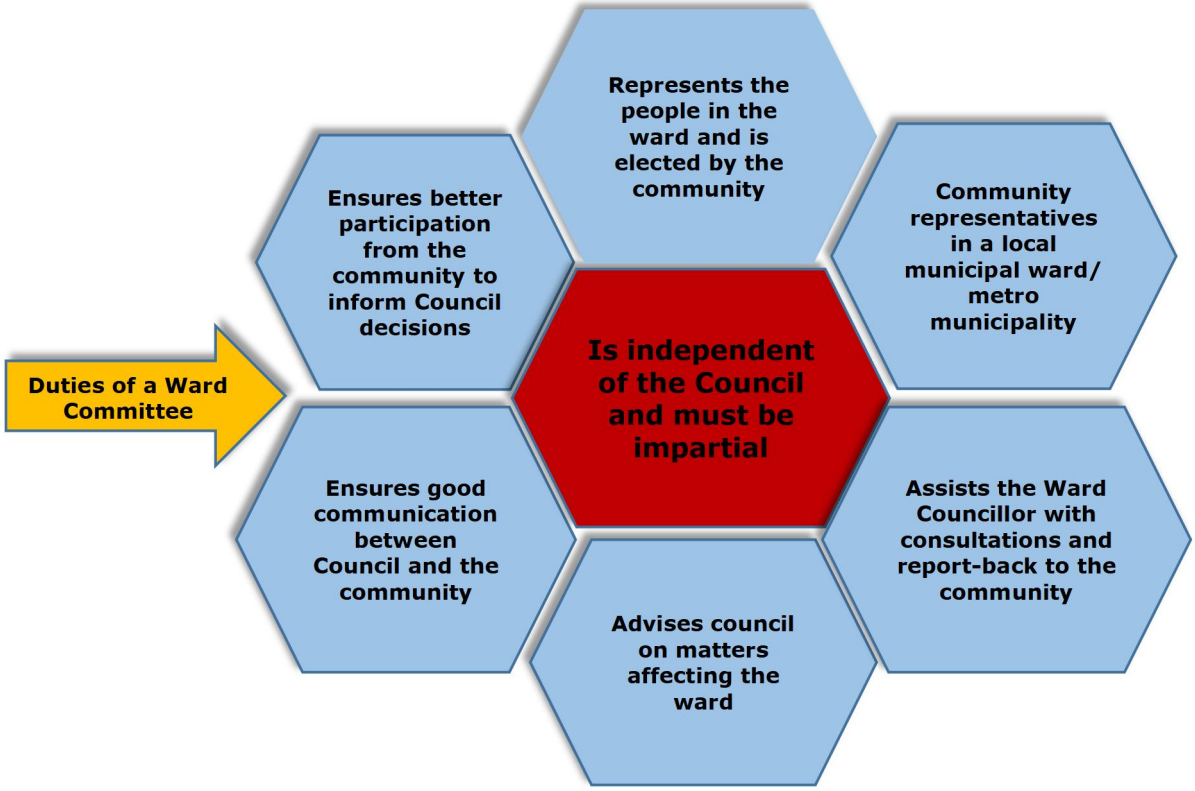
Table 7: Members of the Audit Committee

Name of representative	Capacity	Contract Expiry Date
BS Morukhu (Ms)	Chairperson	30 June 2024
SN Salimani (Mr)	Member	30 June 2024
MA Moreki (Mr)	Member	30 June 2024

1.14. Ward Committees

Kopanong LM has a Ward Committee system in place, which plays a crucial role in achieving the aims of local governance and democracy, as mentioned in the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996). **A Ward Committee is independent of the council and not politically aligned.** The figure below depicts the main duties of the Ward Committees.

Figure 4: Main duties of the Ward Committee



1.15. Stakeholders

To ensure effective service delivery, high levels of cooperation must exist between all three spheres of government. Effective inter-governmental relations (IGR) structures are especially important to the developmental role of municipalities. This role can only be fulfilled through the active involvement of all spheres of government in the setting of priorities, resource allocation and development planning.

Kopanong LM will also endeavour to enter into different strategic MOUs/ MOAs with government departments and other social partners in order to realise the goals and objectives of the 5th Generation Integrated Development Plan (2022 to 2027). **In most cases these MOUs/ MOAs will be concluded with the assistance and approval of the National Treasury's Government Technical Advisory Centre (GTAC).** The demonstration of the importance of partnerships for the realisation of the municipality's 5th Generation IDP is illustrated in the table below.

Table 8: Key Stakeholders

Name of Partner	Purpose of MOU/ MOA
1. Central University of Technology (CUT)	• To leverage on the technical capacity of the university, e.g. development of fundable business plans, etc.
2. National Department of Home Affairs (DHA)	• TBC during 2024/2025
3. National Department of Mineral Resources and Energy (DMR&E)	• TBC during 2024/2025
4. National Department of Water	• TBC during 2024/2025

Name of Partner	Purpose of MOU/ MOA
and Sanitation (DWS)	
5. Free State Department of Agriculture (DoA)	• TBC during 2024/2025
6. Free State Department of Cooperative Governance, Traditional Affairs and Human Settlements (CoGTA&HS)	• TBC during 2024/2025 • TBC during 2024/2025
7. Free State Department of Economic Affairs, Small Business, Tourism and Environmental Affairs (DESTEA)	• TBC during 2024/2025
8. Free State Department of Education (DoE)	• TBC during 2024/2025
9. Free State Department of Health (DHS)	• TBC during 2024/2025
10. Free State Department of Police, Roads and Transport (DPR&T)	• TBC during 2024/2025
11. Free State Department of Public Works and Infrastructure (DPW&I)	• TBC during 2024/2025
12. Free State Department of Provincial Treasury (DPT)	• TBC during 2024/2025
13. Free State Department of Social Development (DSD)	• TBC during 2024/2025
14. Free State Department of Sport, Arts, Culture and Recreation (DSACR)	• TBC during 2024/2025
15. Free State Development Corporation (FDC)	• TBC during 2024/2025
16. Independent Electoral Commission (IEC)	• TBC during 2024/2025
17. Jagersfontein Development Projects (JDP Mine)	• TBC during 2024/2025
18. Karoo Development Foundation (KDF)	• TBC during 2024/2025
19. National Youth Development Agency (NYDA)	• TBC during 2024/2025
20. South African Police Service (SAPS)	• TBC during 2024/2025

CHAPTER 2: PUBLIC INTEREST AND EXPRESSION OF NEEDS

2.1. Community Participation

Chapter 4 of the Local Government: Municipal Systems Act (MSA), 2000 (Act 32 of 2000) requires municipalities to create a culture of community participation. According to MSA section 16(1)(a)(i), **"A municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose encourage, and create conditions for, the local community to participate in the affairs of the municipality, including in the preparation, implementation and review of its integrated development plan in terms of Chapter 5".** In order to undertake the legislated processes referred to above, it is important to have an effective public participation programme and structures in place.

The SDF, IDP, Budget, Sector Plans as well as major municipal policies, by-laws and decisions should be engaged through a rigorous public participation process to ensure that they are designed and implemented for and with the community. This will also add to or enhance the credibility of the needs reflected in the IDP, the Budget calculated in addressing the identified community needs and the SDBIP drafted in implementing programmes and projects which reflects the aforementioned community needs.

The growing trend of mature and constructive discussions from the public, the level of complexity and the investment made in understanding the municipality's business is encouraging. The direct participation and involvement of the ward councillors, communities and stakeholders in the identification of ward-based priorities and their involvement in the public participation process has added great value to the maturity and quality of the discussions between the public and the municipality.

Ward Councillors are a critical link in connecting the municipality with the public. As members in Council, and recipients of all the decisions taken by Council, it positions Councillors strategically to ensure that the municipality not only understand the needs of the community better, but also to provide the public with honest and accurate feedback of the municipality's initiatives.

In future the aforementioned endeavours will be supported by well-functioning Ward Committees. Councillors are, however, also encouraged to always adhere to the Code of Ethics for Councillors and to always act with the utmost integrity and accountability towards their constituencies and the municipality, as this is the only way in which to form a responsible local government.

Public participation takes place through various means and platforms and is often tailored to suit a specific audience or community. Importantly, communities from different socio-economic backgrounds use different platforms to communicate. It is important to cater for all scenarios and to utilise all available platforms to their optimum potential, given that from time to time a certain degree of apathy will be present in certain communities.

The maturity level that public participation process has achieved during the IDP Public Participation Programme, has reached new heights from both the community members and the municipality's 5th Administration. Further feedback will be provided on all inputs received from communities and stakeholders through the various platforms created for public participation. **To ensure that the public participation process is a two-way process, all comments have been carefully considered and discussed with both internal municipal departments, the district municipality and government departments.**

2.2. Public Participation in drafting the 2024/2025 Annual Review and Amendment of the 5th Generation IDP

process for the development of the 5th Generation IDP was utilised:

- **Notices inviting community members and community stakeholders** (e.g. Women, Youth, Workers, Community Based Organisations, Faith Based Organisations, and Non-Governmental Organisations, etc.) **to actively participate in the IDP Public Participation Programme were distributed and placed at strategic public places** within the nine (9) towns that comprise the municipality.
- The **notices and/ or letters were also distributed to government and private business stakeholders** to inform them about the roll-out IDP public participation programme.
- **Ward Councillors' IDP Stakeholder Engagement and Public Participation Meetings were convened** as follows:
  - **Tuesday, 23 January 2024** (Springfontein and Trompsburg);
  - **Wednesday, 24 January 2024** (Bethulie and Gariepdam);
  - **Thursday, 25 January 2024** (Jagersfontein and Fauresmith);
  - **Friday, 26 January 2024**(Bethanie and Phillipolis).and
  - **Monday, 29 January 2024** (Edenburg and Reddersburg)
- On **Thursday, 14 May 2024** the Mayor convened the IDP Representative Forum (community stakeholder representatives and government departments were invited).

- The final Draft IDP was tabled and adopted by Council on Friday, 31 May 2024 in Trompsburg.

2.3. Public Participation Profile (April to May 2024)

The IDP Public Participation Programme was able to galvanise **ninety-seven (97)** community inputs/ priorities through the following platforms:

Ward	Stakeholder meetings		Community meetings		Written inputs/ submissions	
	Date	Number of inputs	Date	Number of inputs	Date	Number of inputs
1. Reddersburg	Monday, 6 May 2024	10	Monday, 6 May 2024		–	–
2. Trompsburg	Monday, 6 May 2024	10	Monday, 6 May 2024		–	–
3. Bethulie	Tuesday , 7 May 2024	13	7 Tuesday May		–	–
4. Philippolis	Tuesday , 7 May 2024	11	Tuesday, 7 May 2024		–	–
5. Springfontein	8 Wednesday, May 2024	8	8 Wednesday, May 2024		–	–
6. Jagersfontein	8 Wednesday, May 2024	12	8 Wednesday, May 2024		–	–
7. Fauresmith	Thursday, 9 May 2024	13	Thursday, 9 May 2024		–	–
8. Edenburg	Thursday, 9 May 2024	7	Thursday, 9 May 2024		–	–
9. Gariepdam	Thursday, 9 May 2024	13	Thursday, 9 May 2024		–	–
	TOTAL	**97**	**TOTAL**	**97**	**TOTAL**	**–**

2.4. Ward Priorities

Emanating from the community needs and inputs, **the following ten (10) or more reviewed key priorities per ward were identified by Ward Councillors for the period July 2022 to June 2027.** During the annual IDP review processes, these key priorities may be reviewed and re-prioritised.

2.4.1. Ward Priorities: Ward 1 (Reddersburg)

WARD COUNCILLOR: Cllr. Itumeleng Benjamin Mphou

Project Rating					
	Project completed		**Project in progress**		**Not completed/ No budget available/ District Function/ Provincial Function**

WARD PRIORITIES: WARD 1 (Reddersburg)												
IDP Ref. No.	**Ward Priority**	**Priority Ranking (1-5)**	**Description of Ward Priority**	**Linkage to Department**	**Linkage to Government Department**	**Government Competency *(National / Provincial / District / Local)***	**Progress Rating**				
							2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**
TBC	1. Roads and stormwater		Paved road in Matoporong.	Technical Services		Local	N/A	N/A	N/A	N/A	N/A
			Proper storm water channel Matoporong.	Technical Services		Local	N/A	N/A	N/A	N/A	N/A
TBC	2. Land		Serviced sites in Matoporong and Reddersburg.	Technical Services		Local	N/A	N/A	N/A	N/A	N/A
TBC	3. Cemetery		Extension of graveyard.	Community Services		Local	N/A	N/A	N/A	N/A	N/A
			Fencing of graveyards.	Community Services		Local	N/A	N/A	N/A	N/A	N/A
			Serviced graveyards.	Community Services		Local	N/A	N/A	N/A	N/A	N/A
TBC	4. Recreational parks		Creation of recreational parks in Matoporong.	Community Services	EPWP	Local	N/A	N/A	N/A	N/A	N/A

WARD PRIORITIES: WARD 1 (Reddersburg)											
IDP Ref. No.	**Ward Priority**	**Priority Ranking (1-5)**	**Description of Ward Priority**	**Linkage to Department**	**Linkage to Government Department**	***Government Competency (National / Provincial / District / Local)***	**Progress Rating**				
							2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**
TBC	5. Community Hall		Renovation of Matoporong Community Hall.	Community Services	EPWP	Local	N/A	N/A	N/A	N/A	N/A
TBC	6. Recreation and Sports		Completion of sports facility.	Technical Services	COGTA (MIG)	Local	N/A	N/A	N/A	N/A	N/A
TBC	7. Waste management (solid)		Completion of landfill site project.	Technical Services	COGTA (MIG)	Local	N/A	N/A	N/A	N/A	N/A
TBC	8. Water services		Completion of elevated tank project.	Technical Services	COGTA (MIG)	Local	N/A	N/A	N/A	N/A	N/A
TBC	9. Local Economic Development		Development of SMMEs.	Municipal Manager	DESTEA	Local	N/A	N/A	N/A	N/A	N/A
TBC	10. Housing		Allocation of 100 houses per financial year.	Department of Human Settlements	Human Settlements	Local	N/A	N/A	N/A	N/A	N/A

2.4.2. Ward Priorities: Ward 2 (Trompsburg)

WARD COUNCILLOR: Cllr. Motsamai Godfrey Mokheseng

Project Rating					
	Project completed		**Project in progress**		**Not completed/ No budget available/ District Function/ Provincial Function**

WARD PRIORITIES: WARD 2 (Trompsburg)											
IDP Ref. No.	**Ward Priority**	**Priority Ranking (1-5)**	**Description of Ward Priority**	**Linkage to Department**	**Linkage to Government Department**	***Government Competency (National / Provincial / District / Local)***	**Progress Rating**				
							2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**
TBC	1. Water services		Water shortage for residents in Madikgetla, Phaliso View and Noormansville.	Community Services	COGTA (MIG)	Local	N/A	N/A	N/A	N/A	N/A
			Water leakages.	Community Services	COGTA (MIG)	Local	N/A	N/A	N/A	N/A	N/A
			Water meters for households that don't have.	Community Services	COGTA (MIG)	Local	N/A	N/A	N/A	N/A	N/A
TBC	*2.* Roads and stormwater		Pavement road to Madikgetla and Noormansville.	Technical Services	COGTA (MIG)	Local	N/A	N/A	N/A	N/A	N/A
			Re-gravelling and maintenance of all internal roads.	Community Services	Public works	Local	N/A	N/A	N/A	N/A	N/A
TBC	3. Waste management		Establishment of a landfill site.	Technical Services	COGTA (MIG)	Local	N/A	N/A	N/A	N/A	N/A
TBC	4. Sanitation services		Upgrade Sewer drainage infrastructure	Technical Services	COGTA (MIG)	Local	N/A	N/A	N/A	N/A	N/A
TBC	5. Local Economic Development		SMME development.	Municipal Manager	DESTEA	Local	N/A	N/A	N/A	N/A	N/A
TBC	6. Land		Allocation of serviced residential sites.	Technical services	COGTA (MIG)	Local	N/A	N/A	N/A	N/A	N/A

WARD PRIORITIES: WARD 2 (Trompsburg)											
IDP Ref. No.	**Ward Priority**	**Priority Ranking (1-5)**	**Description of Ward Priority**	**Linkage to Department**	**Linkage to Government Department**	***Government Competency (National / Provincial / District / Local)***	**Progress Rating**				
							2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**
			Allocation of serviced business sites.	Technical services	COGTA (MIG)	Local	N/A	N/A	N/A	N/A	N/A
			Allocation of commonage land.	Technical Services	Community Services	Local	N/A	N/A	N/A	N/A	N/A
TBC	7. Electricity		Electrification of street lights in Phaliso View and Madikgetla.	Technical Services	DOE	Local	N/A	N/A	N/A	N/A	N/A
TBC	8. Housing		Allocation of RDP Houses.	Community Services	Human Settlement	Local	N/A	N/A	N/A	N/A	N/A
			Replacement of asbestos roofing.	Community Services	Human Settlement	Local	N/A	N/A	N/A	N/A	N/A
TBC	9. Provincial Government projects		Upgrading of Home Affairs offices.	Community Services	Public Works	National	N/A	N/A	N/A	N/A	N/A
			Building a special school.	Community Services	Department of Education	National	N/A	N/A	N/A	N/A	N/A
TBC	10. Graveyard		Identification of a new cemetery site.	Technical Services	Community Services	Local	N/A	N/A	N/A	N/A	N/A
			Fencing of and ablution of facilities.	Technical Services	Community Services	Local	N/A	1	N/A	N/A	N/A

2.4.3. Ward Priorities: Ward 3 (Bethulie)

WARD COUNCILLOR: Cllr. Moeketsi Michael Motlohi

Project Rating					
	Project completed		**Project in progress**		**Not completed/ No budget available/ District Function/ Provincial Function**

WARD PRIORITIES: WARD 3 (Bethulie)											
IDP Ref. No.	**Ward Priority**	**Priority Ranking (1-5)**	**Description of Ward Priority**	**Linkage to Department**	**Linkage to Government Department**	**Government Competency *(National / Provincial / District / Local)***	**Progress Rating**				
							2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**
TBC	1. Land		Land be allocated for commonage and agriculture.	Technical Services	Agriculture	Province	N/A	N/A	N/A	N/A	N/A
			Residential sites be allocated.	Technical Services	COGTA	Province	N/A	N/A	N/A	N/A	N/A
			Sites be allocated for churches.	Technical Services	COGTA	Province	N/A	N/A	N/A	N/A	N/A
TBC	2. Community Hall		Bethulie Town Hall be renovated.	Technical Services	Kopanong LM	Local	N/A	N/A	N/A	N/A	N/A
			Fixing of the toilets at the community halls.	Community Services	Kopanong LM	Local	N/A	N/A	N/A	N/A	N/A
TBC	3. Roads and storm water		Tarred road in Bethulie Town be fixed.	Technical Services	COGTA (MIG)	Province	N/A	N/A	N/A	N/A	N/A
			Paved road near new Lephoi graveyard and Lephoi.	Technical Services	COGTA (MIG)	Province	N/A	N/A	N/A	N/A	N/A
			Fix potholes in Voortrekker Street.	Technical Services	COGTA (MIG)	Province	N/A	N/A	N/A	N/A	N/A
			Construction of proper storm water channels in Lephoi, Vergenoeg, Cloetespark and Orlando	Technical Services	COGTA (MIG)	Province	N/A	N/A	N/A	N/A	N/A

WARD PRIORITIES: WARD 3 (Bethulie)											
IDP Ref. No.	**Ward Priority**	**Priority Ranking (1-5)**	**Description of Ward Priority**	**Linkage to Department**	**Linkage to Government Department**	**Government Competency *(National / Provincial / District / Local)***	**Progress Rating**				
							2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**
TBC	4. Sports facility		Sports facility be upgraded to a sports complex.	Technical Services	COGTA (MIG)	Province	N/A	N/A	N/A	N/A	N/A
TBC	5. Local Economic Development		Development of SMMEs.	Municipal Manager	DESTEA	Local	N/A	N/A	N/A	N/A	N/A
			Upgrade Bethulie to attract tourist.	Municipal Manager	DESTEA	Local	N/A	N/A	N/A	N/A	N/A
			The fishery hatchery project be resuscitated for creation of employment.	Municipal Manager	DESTEA	Province	N/A	N/A	N/A	N/A	N/A
TBC	6. Community Development		Building a new learning centre in Bethulie	Community Services	Public Works	Province	N/A	N/A	N/A	N/A	N/A
			Wi-fi connection at the libraries.	Community Services	Public Works	Province	N/A	N/A	N/A	N/A	N/A
			Build a rehabilitation centre to combat drug and alcohol abuse.	Community Services	Social Development	Province	N/A	N/A	N/A	N/A	N/A
			Enter into a MOU with Bloem Water to give back to the Community.	Corporate Services	Bloemwater	Province	N/A	N/A	N/A	N/A	N/A
TBC	7. Water services		Municipality to ease water restrictions.	Municipal Manager	Bloemwater	Province	N/A	N/A	N/A	N/A	N/A
			Water reticulation connection in newly built houses in Cloetespark.	Community Services	COGTA (MIG)	Province	N/A	N/A	N/A	N/A	N/A
TBC	8. Sanitation services		Provide a permanent solution to sewer spillages in Lephoi.	Technical Services	DWS	Province	N/A	N/A	N/A	N/A	N/A
			Construction of a new sewer pump station in Orlando	Technical Services	DWS	Province	N/A	N/A	N/A	N/A	N/A

WARD PRIORITIES: WARD 3 (Bethulie)											
IDP Ref. No.	**Ward Priority**	**Priority Ranking (1-5)**	**Description of Ward Priority**	**Linkage to Department**	**Linkage to Government Department**	**Government Competency *(National / Provincial / District / Local)***	**Progress Rating**				
							2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**
TBC	9. Electricity		Connection of high mast lights in Vergenoeg, Lephoi (Kruger Street) and Coetzee Street.	Technical Services	DOE	Local	N/A	N/A	N/A	N/A	N/A
			Installation of 1 high mast light in Vergenoeg (near pump station) and 1 in Orlando.	Technical Services	DOE	Local	N/A	N/A	N/A	N/A	N/A
TBC	10. Housing		Allocation of RDP houses.	Community Services	Human Settlement	Province	N/A	N/A	N/A	N/A	N/A
TBC	11. Graveyards		Old graveyards be fenced.	Community Services	Community Services	Local	N/A	N/A	N/A	N/A	N/A
			Service graveyards.	Community Services	COGTA (MIG)	Local	N/A	N/A	N/A	N/A	N/A
TBC	12. Provincial Government projects		Building of fire station in Bethulie.	Community Services	COGTA (Disaster Management)	Province	N/A	N/A	N/A	N/A	N/A
			Build a satellite police station in Vergenoeg.	Community Services	Police Roads and Transport	Province	N/A	N/A	N/A	N/A	N/A
TBC	13. Health		Clinic extension.	Community Services	Health	Province	N/A	N/A	N/A	N/A	N/A
			Upgrade the services to operate 24 hours.	Community Services	Health	Province	N/A	N/A	N/A	N/A	N/A
			Appoint a medical doctor.	Community Services	Health	Province	N/A	N/A	N/A	N/A	N/A

2.4.4. Ward Priorities: Ward 4 (Philippolis)

WARD COUNCILLOR: Cllr. Vuyisile Ishmael Jonas

Project Rating					
	Project completed		**Project in progress**		**Not completed/ No budget available/ District Function/ Provincial Function**

WARD PRIORITIES: WARD 4 (Philippolis)											
IDP Ref. No.	**Ward Priority**	**Priority Ranking (1-5)**	**Description of Ward Priority**	**Linkage to Department**	**Linkage to Government Department**	**Government Competency *(National / Provincial / District / Local)***	**Progress Rating**				
							2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**
TBC	1. Water Services		Leakage of water meters.	Technical Services	COGTA (MIG)	Local	N/A	N/A	N/A	N/A	N/A
			Aging water pipeline causing regular pipe burst.	Technical Services	COGTA (MIG)	Local	N/A	N/A	N/A	N/A	N/A
			Installation of water meters	Community Services	COGTA (MIG)	Local	N/A	N/A	N/A	N/A	N/A
TBC	2. Housing		Need for RDP houses.	Community Services	Human settlements	Provincial	N/A	N/A	N/A	N/A	N/A
TBC	3. Land		Need for serviced sites.	Community Services	COGTA (MIG)	Local	N/A	N/A	N/A	N/A	N/A
			Need for commonage land	Community Services	Community Services	Local	N/A	N/A	N/A	N/A	N/A
TBC	4. Recreation and Sports		Upgrading of Poding Tse Rolo Stadium with indoor centre facilities.	Technical Services			N/A	N/A	N/A	N/A	N/A
TBC	5. Roads and Storm-water channel		Need of storm water channels in Pola Park especially where there is paving road causing water to dump in the yards.	Technical Services	COGTA (MIG)	Local	N/A	N/A	N/A	N/A	N/A
			Paved road needed in entrance to Bergmanshoogte.	Technical Services	COGTA (MIG)	Local	N/A	N/A	N/A	N/A	N/A

WARD PRIORITIES: WARD 4 (Philippolis)											
IDP Ref. No.	**Ward Priority**	**Priority Ranking (1-5)**	**Description of Ward Priority**	**Linkage to Department**	**Linkage to Government Department**	***Government Competency (National / Provincial / District / Local)***	**Progress Rating**				
							2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**
TBC	6. Waste management (solid)		Rehabilitation and fencing.	Technical Services	COGTA (MIG)	Local	N/A	N/A	N/A	N/A	N/A
			Worker designated for control and Access to Landfill site.	Technical Services	Kopanong LM	Local	N/A	N/A	N/A	N/A	N/A
TBC	7. Electricity		High mast lights needed in Poding tse Rolo.	Technical Services	DOE	Local	N/A	N/A	N/A	N/A	N/A
TBC	8. Local Economic Development		Most of residents and youth in particular are unemployed.	Municipal Manager	DESTEA	Local	N/A	N/A	N/A	N/A	N/A
TBC	9. Internet connection		Network problem in Philippolis.	Municipal Manager	Kopanong LM	Local	N/A	N/A	N/A	N/A	N/A
			Need upgrade of internet connection.	Municipal Manager	Kopanong LM	Local	N/A	N/A	N/A	N/A	N/A
TBC	10. Cemetery		New grave allocated but is not fenced.	Technical Services	COGTA	Province	N/A	N/A	N/A	N/A	N/A
			Graveyard need to be fenced – entrance road to the cemeteries to be graded.	Technical Services	Kopanong LM	Local	N/A	1	N/A	N/A	N/A
			Need of ablution facility.	Technical Services	Kopanong LM	Local	N/A	1	N/A	N/A	N/A
TBC	11. Health		Building a new clinic, Current one is far from the Community.	Community Services	Health	Province	N/A	N\A	N/A	N/A	N/A

2.4.5. Ward Priorities: Ward 5 (Springfontein)

WARD COUNCILLOR: Cllr. Nomathemba Sylvia Spogter

Project Rating					
	Project completed		**Project in progress**		**Not completed/ No budget available/ District Function/ Provincial Function**

WARD PRIORITIES: WARD 5 (Springfontein)											
IDP Ref. No.	**Ward Priority**	**Priority Ranking (1-5)**	**Description of Ward Priority**	**Linkage to Department**	**Linkage to Government Department**	**Government Competency *(National / Provincial / District / Local)***	**Progress Rating**				
							2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**
TBC	1. Cemetery		Fencing of graveyard, and building of Ablution block.	Community Services	COGTA (MIG)	Local	N/A	N/A	N/A	N/A	N/A
TBC	2. Roads and Stormwater channels		Paved road in Maphodi.	Technical Services	COGTA (MIG)	Local	N/A	N/A	N/A	N/A	N/A
			Proper storm water channel Maphodi.	Technical Services	COGTA (MIG)	Local	N/A	N/A	N/A	N/A	N/A
TBC	3. Recreation and Sports		Completion of sports facility.	Technical Services	COGTA (MIG)	Local	N/A	N/A	N/A	N/A	N/A
TBC	4. Housing		Allocation of 100 houses in Greenfield.	Community Services	Human settlements	Local	N/A	N/A	N/A	N/A	N/A
TBC	5. Electricity		Electrification of houses in Greenfield area.	Technical Services	DOE	Local	N/A	N/A	N/A	N/A	N/A
			Fix the high mast lights in Maphodi.	Technical Services	DOE	Local	N/A	N/A	N/A	N/A	N/A
TBC TBC	6. Community Development		Construction of a new Library in Maphodi.	Community Services	Sports Arts and Culture	Province	N/A	N/A	N/A	N/A	N/A
			Build a new learning centre in Springfontein.	Community Services	Sports Arts and Culture	Province	N/A	N/A	N/A	N/A	N/A
TBC	7. Recreational parks		Creation of recreational parks in Maphodi.	Community Services	EPWP	Local	N/A	N/A	N/A	N/A	N/A

WARD PRIORITIES: WARD 5 (Springfontein)											
IDP Ref. No.	**Ward Priority**	**Priority Ranking (1-5)**	**Description of Ward Priority**	**Linkage to Department**	**Linkage to Government Department**	***Government Competency (National / Provincial / District / Local)***	**Progress Rating**				
							2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**
TBC	8. Sanitation Services		Complete the waste water treatment plant.	Technical Services	DWS	National	N/A	N/A	N/A	N/A	N/A

2.4.6. Ward Priorities: Ward 6 (Jagersfontein)

WARD COUNCILLOR: Cllr. Xolani Johnny Tseletsele

Project Rating					
	Project completed		**Project in progress**		**Not completed/ No budget available/ District Function/ Provincial Function**

WARD PRIORITIES: WARD 6 (Jagersfontein)											
IDP Ref. No.	**Ward Priority**	**Priority Ranking (1-5)**	**Description of Ward Priority**	**Linkage to Department**	**Linkage to Government Department**	**Government Competency *(National / Provincial / District / Local)***	**Progress Rating**				
							2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**
TBC	1. Water Services		Access to water is needed.	Technical Services	COGTA (MIG)	Local	N/A	N/A	N/A	N/A	N/A
TBC	2. Housing		There are empty RDP that are unoccupied – these houses must be given access to all people.	Technical Services	Human Settlements	Province	N/A	N/A	N/A	N/A	N/A
			New RDP houses must be build.	Technical Services	Human Settlements	Province	N/A	N/A	N/A	N/A	N/A
TBC	3. Roads and Stormwater Channels		Water entering houses around the area next to the mountain – there is a need for storm water channels to redirect water.	Technical Services	COGTA (MIG)	Local	N/A	N/A	N/A	N/A	N/A
			Gravel roads mostly in Phahameng are in a bad condition and need to be upgraded.	Technical Services	Kopanong LM	Local	N/A	N/A	N/A	N/A	N/A
			Paved roads at Charlesville, Mosenthalville and entrance roads to schools.	Technical Services	COGTA (MIG)	Local	N/A	N/A	N/A	N/A	N/A
TBC	4. Electricity		Phahameng area is dark, the current lights do not light in this area – need for high mast lights in this area.	Technical Services	Kopanong LM	Local	N/A	N/A	N/A	N/A	N/A

WARD PRIORITIES: WARD 6 (Jagersfontein)											
IDP Ref. No.	**Ward Priority**	**Priority Ranking (1-5)**	**Description of Ward Priority**	**Linkage to Department**	**Linkage to Government Department**	***Government Competency (National / Provincial / District / Local)***	**Progress Rating**				
							2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**
TBC	5. Waste management (solid)		Some residents are dumping in open areas (especially on street corners) - there is a need for dumping bins to avoid littering everywhere.	Technical Services	Kopanong LM	Local	N/A	N/A	N/A	N/A	N/A
			Town is dirty Massive cleaning required	Community Services	Kopanong LM	Local	N/A	N/A	N/A	N/A	N/A
TBC	6. Employment Opportunities		Most of community members are unemployed - there is a need for work opportunities in this area.	Municipal Manager	Kopanong LM	Local	N/A	N/A	N/A	N/A	N/A
TBC	7. Internet Connection/ Free WIFI		Struggle of internet connections in this area – there is a need for a free WIFI to enable young people to access internet.	Municipal Manager	Kopanong LM	Local	N/A	N/A	N/A	N/A	N/A
TBC	8. Land		Availability of residential sites, churches and business should be included in the new development.	Community Services	Kopanong LM	Local	N/A	N/A	N/A	N/A	N/A
			Land must be accessed to every small farmers – availability of land for ploughing.	Municipal Manager	Kopanong LM	Local	N/A	N/A	N/A	N/A	N/A
TBC	9. Provincial government projects		Boaramelo Combined School separated into exclusive primary and secondary schools - currently the community has a combined school.	Technical Services	Education	Province	N/A	N/A	N/A	N/A	N/A
			Secondary and primary school grades separated.	Technical Services	Education	Provincial	N/A	N/A	N/A	N/A	N/A

WARD PRIORITIES: WARD 6 (Jagersfontein)											
IDP Ref. No.	**Ward Priority**	**Priority Ranking (1-5)**	**Description of Ward Priority**	**Linkage to Department**	**Linkage to Government Department**	***Government Competency (National / Provincial / District / Local)***	**Progress Rating**				
							2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**
TBC	10. Housing		Residents at old location areas have not yet received their title deeds – matter long overdue.	Community Services	Human Settlements	Provincial	N/A	N/A	N/A	N/A	N/A
			Department of Public Works houses occupied by community members for more than 20 years – sale and/ or transfer negotiations should be concluded (mostly affected members are those not classified as indigent).	Community Service	Public Works	Provincial	N/A	N/A	N/A	N/A	N/A
TBC	11. Recreation and Sports		Charlesville is far from the Sports-field that is currently in Itumeleng.	Technical Services	Sports Arts and Culture	Provincial	N/A	N/A	N/A	N/A	N/A
			There is a need for various sports facilities that accommodate centre for drug users and after schools programmes.	Community Services	Sports Arts and Culture	Provincial	N/A	N/A	N/A	N/A	N/A
			Sport grounds now has lawn which is currently difficult to maintain, consider using artificial turf.	Technical Services	Sports Arts and Culture	Provincial	N/A	N/A	N/A	N/A	N/A
TBC	12. Community Halls		Mayibuye Hall far from Charlesville – a need for hall in Charlesville.	Community Services	Kopanong LM	Local	N/A	N/A	N/A	N/A	N/A
			Renovations of Mayibuye Hall.	Technical Services	Kopanong LM	Local	N/A	N/A	N/A	N/A	N/A
			New building - municipal Offices burned down during protest in 2013.	Technical Services	Kopanong LM	Local	N/A	N/A	N/A	N/A	N/A

2.4.7. Ward Priorities: Ward 7 (Fauresmith)

WARD COUNCILLOR: Cllr. Morekiemang Jerry Moitse

Project Rating					
	Project completed		**Project in progress**		**Not completed/ No budget available/ District Function/ Provincial Function**

WARD PRIORITIES: WARD 7 (Fauresmith)											
IDP Ref. No.	**Ward Priority**	**Priority Ranking (1-5)**	**Description of Ward Priority**	**Linkage to Department**	**Linkage to Government Department**	***Government Competency (National / Provincial / District / Local)***	**Progress Rating**				
							2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**
TBC	1. Water Services		Residential sites without water meters to enable accounting for water usage.	Community Services	Kopanong LM	Local	N/A	N/A	N/A	N/A	N/A
			Request to install pre-paid water meters.	Community Services	COGTA (MIG)	Local	N/A	N/A	N/A	N/A	N/A
			Municipality take back the boreholes from Bloem-Water to ensure sufficient water supply.	Community Services	Kopanong LM	Local	N/A	N/A	N/A	N/A	N/A
			Water shortage for 7 years especially in Ipopeng.	Community Services	Kopanong LM	Local	N/A	N/A	N/A	N/A	N/A
TBC	2. Housing		Human Settlement Dept. when allocating houses, does not consider people with disabilities, as houses does not ramps, etc.	Community Services	Human Settlement	Provincial	N/A	N/A	N/A	N/A	N/A
			RDP houses allocation to informal settlement.	Community Services	Human Settlement	Provincial	N/A	N/A	N/A	N/A	N/A
			Allocation of serviced sites with infrastructure for RDP houses.	Community Services	Human Settlement	Provincial	N/A	N/A	N/A	N/A	N/A
			Allocation of big residential sites for people who want to build for themselves.	Community Services	Kopanong LM	Local	N/A	N/A	N/A	N/A	N/A

WARD PRIORITIES: WARD 7 (Fauresmith)											
IDP Ref. No.	**Ward Priority**	**Priority Ranking (1-5)**	**Description of Ward Priority**	**Linkage to Department**	**Linkage to Government Department**	**Government Competency *(National / Provincial / District / Local)***	**Progress Rating**				
							2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**
			Replacing of all asbestos roofing as houses are leaking during rainy season	Community Services	Human Settlements	Provincial	N/A	N/A	N/A	N/A	N/A
TBC	3. Roads and stormwater channels		Paving of access road from town to Frayville.	Technical Services	COGTA (MIG)	Local	N/A	N/A	N/A	N/A	N/A
			Fix road to Clinic Square Area.	Technical Services	COGTA (MIG)	Local	N/A	N/A	N/A	N/A	N/A
			Roads & Bridge construction for Riverside residents as they struggle driving on rainy days.	Technical Services	COGTA (MIG)	Local	N/A	N/A	N/A	N/A	N/A
			Re-gravel and maintenance of all internal roads especially graveyard sheet.	Technical Services	Kopanong LM	Local	N/A	N/A	N/A	N/A	N/A
			Paving of road to the Library in town.	Technical Services	COGTA (MIG)	Local	N/A	N/A	N/A	N/A	N/A
			Graveyard site sheet as ambulance can't access the road.	Technical Services	COGTA (MIG)	Local	N/A	N/A	N/A	N/A	N/A
			Storm water channels in Vaal street to combat the water during rainy season.	Technical Services	COGTA (MIG)	Local	N/A	N/A	N/A	N/A	N/A
TBC	4. Local economic development		Maintenance of municipal buildings e.g. Town Hall and other community buildings – allocate work to local contractors to create jobs opportunities.	Technical Services	Kopanong LM	Local	N/A	N/A	N/A	N/A	N/A
			Renting out of un-used municipal buildings for business stimulation.	Community Services		Local	N/A	N/A	N/A	N/A	N/A
TBC	5. SMME development		Revival of all projects • *Poetry Value Chain*	Municipal Manager	Kopanong LM	Local	N/A	N/A	N/A	N/A	N/A

WARD PRIORITIES: WARD 7 (Fauresmith)											
IDP Ref. No.	**Ward Priority**	**Priority Ranking (1-5)**	**Description of Ward Priority**	**Linkage to Department**	**Linkage to Government Department**	***Government Competency (National / Provincial / District / Local)***	**Progress Rating**				
							2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**
			Project; • *Fish Project; and* • *Recycling Project.*								
			SMME's Hub for youth (containers like in Bloemfontein for business on own site).	Municipal Manager	Kopanong LM	Local	N/A	N/A	N/A	N/A	N/A
			Job opportunities for Fauresmith residents at JPD Mine in Jagersfontein.	Municipal Manager	Kopanong LM	Local	N/A	N/A	N/A	N/A	N/A
			School uniform factory to produce uniform for all local schools.	Municipal Manager	Kopanong LM	Local	N/A	N/A	N/A	N/A	N/A
TBC	6. Recreation and Sports		Completion of sports grounds.	Technical Services	Kopanong LM	Local	N/A	N/A	N/A	N/A	N/A
TBC	7. Community Development		Facility for GBV victims.	Community Services	Social Development	Provincial	N/A	N/A	N/A	N/A	N/A
			Most youth are using substance or drugs because there are no facilities to keep them busy.	Community Services	Social Development	Provincial	N/A	N/A	N/A	N/A	N/A
TBC	8. Cemetery		Fencing of cemeteries – tombstones erected by residents are vandalised by roaming animals.	Technical Services	Kopanong LM	Local	N/A	N/A	N/A	N/A	N/A
TBC	9. Electricity		Lights for graveyard site street as its dark.	Technical Services	Kopanong LM	Local	N/A	N/A	N/A	N/A	N/A
			Connection of 4 High mast lights	Technical Services	Kopanong LM	Local	N/A	N/A	N/A	N/A	N/A
			Street Lights for all towns switched off by CENTLEC as service provider.	Technical Services	Kopanong LM	Local	N/A	N/A	N/A	N/A	N/A

WARD PRIORITIES: WARD 7 (Fauresmith)											
IDP Ref. No.	**Ward Priority**	**Priority Ranking (1-5)**	**Description of Ward Priority**	**Linkage to Department**	**Linkage to Government Department**	***Government Competency (National / Provincial / District / Local)***	**Progress Rating**				
							2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**
TBC	10. Sanitation Services		Upgrade drainage system in Ipopeng to avoid regular blockages.	Technical Services	Kopanong LM	Local	N/A	N/A	N/A	N/A	N/A
			Construction of toilets for Riemvasmaak residents.	Technical Services	Kopanong LM	Local	N/A	N/A	N/A	N/A	N/A
TBC	11. Health		Return the services of mobile clinics as it was there initially.	Community Services	Health	Provincial	N/A	N/A	N/A	N/A	N/A
			Stationary ambulance services at Ipopeng as communities wait long for such service.	Community Services	Health	Provincial	N/A	N/A	N/A	N/A	N/A
			Extension of Fauresmith Clinic, Residents don't have waiting area while waiting for the ambulance or clinic services.	Community Services	Health	Provincial	N/A	N/A	N/A	N/A	N/A
TBC	12. By-Laws Enforcement		Enforcement of By-Laws with penalties for avoiding littering.	Municipal Manager	Kopanong LM	Local	N/A	N/A	N/A	N/A	N/A
			Roaming animals in town.	Municipal Manager	Kopanong LM	Local	N/A	N/A	N/A	N/A	N/A
TBC	13. Provincial Government projects		Expansion of Correctional Services facility – currently accommodates 29 inmates and 21 officials (expansion can create job opportunities for local residents – facility currently declared heritage site as erected in 1818.	Community Services	Correctional Services	Provincial	N/A	N/A	N/A	N/A	N/A
			Scholar transport – Department of Education regain from allocating scholar transport tender to	Community Services	Education	Provincial	N/A	N/A	N/A	N/A	N/A

WARD PRIORITIES: WARD 7 (Fauresmith)											
IDP Ref. No.	**Ward Priority**	**Priority Ranking (1-5)**	**Description of Ward Priority**	**Linkage to Department**	**Linkage to Government Department**	***Government Competency (National / Provincial / District / Local)***	**Progress Rating**				
							2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**
			taxi owners but to register scholar transport owners.								
			Building special school – slow learners and learners with disability should be build a school to cater for their special needs.	Community Services	Education	Provincial	N/A	N/A	N/A	N/A	N/A

2.4.8. Ward Priorities: Ward 8 (Edenburg)

WARD COUNCILLOR: Cllr. Mzwanele Vincent Malgas

Project Rating					
	Project completed		**Project in progress**		**Not completed/ No budget available/ District Function/ Provincial Function**

WARD PRIORITIES: WARD 8 (Edenburg)											
IDP Ref. No.	**Ward Priority**	**Priority Ranking (1-5)**	**Description of Ward Priority**	**Linkage to Department**	**Linkage to Government Department**	**Government Competency *(National / Provincial / District / Local)***	**Progress Rating**				
							2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**
TBC	1. Housing		Allocation of RDP houses.	Community Services	Human Settlements	Provincial	N/A	N/A	N/A	N/A	N/A
			Two roomed houses to be fixed in Edenhoogte.	Community Services	Human Settlements	Provincial	N/A	N/A	N/A	N/A	N/A
			Replacement of all asbestos roofing in Ha-Rasebei.	Community Services	Human Settlements	Provincial	N/A	N/A	N/A	N/A	N/A
TBC	2. Land		Serviced sites for residential in Ha-Rasebei.	Technical Services	COGTA (MIG)	Local	N/A	N/A	N/A	N/A	N/A
TBC	3. Roads and Storm water channels		Paved road in Ha-Rasebei.	Technical Services	COGTA (MIG)	Local	N/A	N/A	N/A	N/A	N/A
			Proper storm water channel in Ha-Rasebei.	Technical Services	COGTA (MIG)	Local	N/A	N/A	N/A	N/A	N/A
TBC	4. Cemetery		Extension of graveyard.	Community Services	Kopanong LM	Local	N/A	N/A	N/A	N/A	N/A
			Fencing of graveyards.	Community Services	Kopanong LM	Local	N/A	N/A	N/A	N/A	N/A
			Serviced graveyards.	Community Services	Kopanong LM	Local	N/A	N/A	N/A	N/A	N/A

WARD PRIORITIES: WARD 8 (Edenburg)											
IDP Ref. No.	**Ward Priority**	**Priority Ranking (1-5)**	**Description of Ward Priority**	**Linkage to Department**	**Linkage to Government Department**	***Government Competency (National / Provincial / District / Local)***	**Progress Rating**				
							2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**
TBC	5. Recreation and sports		Completion of sports facility.	Technical Services	Kopanong LM	Local	N/A	N/A	N/A	N/A	N/A
TBC	6. Local Economic Development		Development of SMMEs to create employment.	Municipal Manager	DESTEA	Provincial	N/A	N/A	N/A	N/A	N/A
			Development of STR for creation of employment.	Municipal Manager	DESTEA	Provincial	N/A	N/A	N/A	N/A	N/A
			Establishment of Mine for creation of employment in Edenburg.	Municipal Manager	DESTEA	Provincial	N/A	N/A	N/A	N/A	N/A
TBC	7. Community Development		Building a new learning centre in Edenburg.	Community Services	Education	Provincial	N/A	N/A	N/A	N/A	N/A
TBC	8. Sanitation		Refurbishment of Waste Water Treatment Works	Technical Services	Kopanong LM	Local	N\A	1	1		

2.4.9. Ward Priorities: Ward 9 (Gariepdam)

WARD COUNCILLOR: Cllr. Pheello Millard Motantsi

Project Rating					
	Project completed		**Project in progress**		**Not completed/ No budget available/ District Function/ Provincial Function**

WARD PRIORITIES: WARD 9 (Gariepdam)											
IDP Ref. No.	**Ward Priority**	**Priority Ranking (1-5)**	**Description of Ward Priority**	**Linkage to Department**	**Linkage to Government Department**	**Government Competency *(National / Provincial / District / Local)***	**Progress Rating**				
							2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**
TBC	1. Waste Management (solid)		Current one is not accessible and is dirty and in a bad condition.	Technical Services	COGTA (MIG)	Local	N/A	N/A	N/A	N/A	N/A
			Identification of a new site which is going to be accessible to the residents.	Technical Services	COGTA (MIG)	Local	N/A	N/A	N/A	N/A	N/A
TBC	2. Water services		Installation of prepaid water meters Will assist the Municipality in terms of revenue.	Technical Services	Kopanong LM	Local	N/A	N/A	N/A	N/A	N/A
TBC	3. Sanitation services		Upgrading of all 3 pumps stations Current Sewer pumps not working as expected and causing sewer spillages & Electrical equipment	Technical Services	DWS	Local	N/A	N/A	N/A	N/A	N/A
TBC	4. Environment and Safety		Need for a fire fighter team – regularly occurrence of veld fires.	Community Services	DWS	Local	N/A	N/A	N/A	N/A	N/A
TBC	5. Housing		Replacement of asbestos houses – old and in a bad condition.	Technical Services	Human Settlements	Province	N/A	N/A	N/A	N/A	N/A
			Allocation of RDP houses.	Community Services	Human Settlements	Province	N/A	N/A	N/A	N/A	N/A
TBC	6. Roads and storm water		Paving of streets at Nozizwe.	Technical Services	COGTA (MIG)	Local	N/A	N/A	N/A	N/A	N/A

WARD PRIORITIES: WARD 9 (Gariepdam)											
IDP Ref. No.	**Ward Priority**	**Priority Ranking (1-5)**	**Description of Ward Priority**	**Linkage to Department**	**Linkage to Government Department**	***Government Competency (National / Provincial / District / Local)***	**Progress Rating**				
							2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**
	channels		Construction of storm water channels in Nozizwe.	Technical Services	COGTA (MIG)	Local	N/A	N/A	N/A	N/A	N/A
TBC	7. Electricity		Installation of high mast lights in all streets of Nozizwe.	Technical Services	Kopanong LM	Local	N/A	N/A	N/A	N/A	N/A
TBC	8. Cemetery		Fencing of graveyards.	Technical Services	Kopanong LM	Local	N/A	N/A	N/A	N/A	N/A
			Ablution facilities.	Technical Services	Kopanong LM	Local	N/A	N/A	N/A	N/A	N/A
TBC	9. Recreation and Sports		Construction of a sports facility.	Technical Services	Kopanong LM	Local	N/A	N/A	N/A	N/A	N/A
TBC	10. Health		Construction of a new clinic in Nozizwe.	Community Services	Health	Province	N/A	N/A	N/A	N/A	N/A
TBC	11. Community hall		Construction of a community hall, current one is an asbestos building and not in good condition.	Technical Services	COGTA (MIG)	Local	N/A	N/A	N/A	N/A	N/A
TBC	12. Land		Serviced sites for residential is needed.	Technical Services	COGTA (MIG)	Local	N/A	N/A	N/A	N/A	N/A
TBC	13. Community Development		Building a new library Building is small and not in good condition.	Community Services	Sports Arts and Culture	Province	N/A	N/A	N/A	N/A	N/A
TBC	14. School		Building of Secondary School	Technical Service	Department of Education	Province	N\A	N\A	N\A	N\A	N\A

2.5. Summary of Needs and Priorities

The table below indicates which priority areas were raised in the different wards:

Table ??: Priority areas per Ward

Community Need/ Priority	Wards
1. Access to housing	**1, 2, 3, 4, 5, 6, 7, 8 & 9**
2. Area cleaning	**6**
3. Arts and Culture	**1, 3, 5, 6 & 7**
4. By-laws enforcement	**3 & 7**
5. Cemetery	**1, 2, 3, 4, 5, 7, 8 & 9**
6. Community development	**3,4, 5 ,7 , 8 & 9**
7. Community hall	**1, 3, 6 & 9**
8. Electricity	**5**
9. Employment opportunities	**1, 2, 3, 4, 5, 6, 7, 8 & 9**
10. Environmental management and protection	**3, 5 & 9**
11. Expanded Public Works Programme (EPWP)	
12. Finance	
13. Food Security	
14. Health	**3, 4, 7 & 9**
15. Heritage	
16. Housing	**2, 7, 8 & 9**
17. Human Resources	
18. Infrastructure	
19. Internet connection	**3, 4, & 6**
20. Land for business	**1 & 3**
21. Land for commonage	**2, 3, 4, & 6**
22. Land for housing	**1, 2, 3, 4, 5, 6, 7, 8 & 9**
23. Local Economic Development (LED)	**1, 2, 3, 4, 5, 6, 7, 8 & 9**
24. Parks	**1 & 5**
25. Planning	**1, 2, 3, 4, 5, 6, 7, 8 & 9**
26. Property management	**6**
27. Provincial government projects	**2, 3, 4, 6 & 7**
28. Roads and safety	**None**
29. Road and transport infrastructure	**3, 4, 6 & 9**
30. Roads and storm water	**1, 2, 3, 4, 5, 6, 7, 8 & 9**
31. Safety and security	**3**
32. Sanitation services	**1, 2, 3, 4, 5, 6, 7, 8 & 9**
33. Spatial development planning	**1, 2, 3, 4, 5, 6, 7, 8 & 9**
34. Sport and recreation	**1, 3, 4, 5, 6, 7 & 8**
35. Street and area lighting	**3, 4, 5, 6, 7 & 9**
36. Tourism	**3**
37. Traffic law enforcement	**1, 2, 3, 4, 5, 6, 7, 8 & 9**
38. Ward Committees	**1, 2, 3, 4, 5, 6, 7, 8 & 9**
39. Waste management (solid)	**1, 2, 4 & 9**
40. Water and sanitation services	**1, 2, 3, 4, 5, 6, 7, 8 & 9**
41. Water services (infrastructure)	**1 & 4**
42. Youth development	**1, 2, 3, 4, 5, 6, 7, 8 & 9**

The summary depicts Kopanong LM's top ten (10) reviewed priorities identified by community members are ranging as follows for 2024/ 2025:

Community Need/ Priority	Wards

Community Need/ Priority	Wards
1. Access to water	**1, 2, 3, 4, 5, 6, 7, 8 & 9**
2. Employment opportunities	**1, 2, 3, 4, 5, 6, 7, 8 & 9**
3. Local Economic Development	**1, 2, 3, 4, 5, 6, 7, 8 & 9**
4. Access to housing	**1, 2, 3, 4, 5, 6, 7, 8 & 9**
5. Land for housing	**1, 2, 3, 4, 5, 6, 7, 8 & 9**
6. Roads and storm water	**1, 2, 3, 4, 5, 6, 7, 8 & 9**
7. Sanitation services	**1, 2, 3, 4, 5, 6, 7, 8 & 9**
8. Electricity	**2, 3, 4, 5, 6, 7 & 9**
9. Cemetery	**1, 2, 3, 4, 5, 7, 8 & 9**
10. Youth development	**1, 2, 3, 4, 5, 6, 7, 8 & 9**

CHAPTER 3: SOCIO-ECONOMIC PROFILE OF THE MUNICIPALITY

3.1. Introduction

Kopanong LM is situated in the centre of the Xhariep District in the Southern Free State province. The municipality has the largest surface area of the three local municipalities in the Xhariep District, covering 15 190km^2. The name ***"Kopanong"*** is derived from the Sesotho word meaning "**a meeting place or a place where people are invited".** This name earmarks unity and seeks to encourage co-operation amongst residents and communities in the municipality.

The nine towns situated in Kopanong LM are **Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Philippolis, Reddersburg, Springfontein and Trompsburg** (seat of municipal head office). The municipality also incorporates the **Bethany Farm** near Edenburg, which is the first successful land claim in the Free State during November 1998.

All the nine (9) towns within the municipality are connected with tarred road infrastructure through the national and provincial routes to reach the head office of the municipality in Trompsburg. **The N1 and N6 national roads transgresses the municipality** to the north, south and east. The roads infrastructure connects the municipality to the Mangaung Metropolitan Municipality (Bloemfontein), the Northern Cape (Colesburg) and Mohokare LM through (Smithfield). On the other hand, **the R704 provincial road** connects the municipality with Letsemeng LM (Koffiefontein), **the R706** connects to Bloemfontein, whilst **the R717** road links Philippolis to Colesburg in the Northern Cape.

The aforementioned road infrastructure is also home to the Gariepdam, which is the **largest dam in South Africa** situated at the southern border of the municipal area. Gariepdam is also ideal for tourism and water sport (e.g. sailing, windsurfing, fishing, etc.). Furthermore, the Gariepdam town is also the home of the Gariep Water Sport Festival and the Gariep 500 rubber duck race, which is the longest inland rubber duck race in the world.

3.2. Ward Demarcation

Kopanong LM is currently structured into wing nine (9) wards.

Table 9: Municipal ward demarcation and voter registration

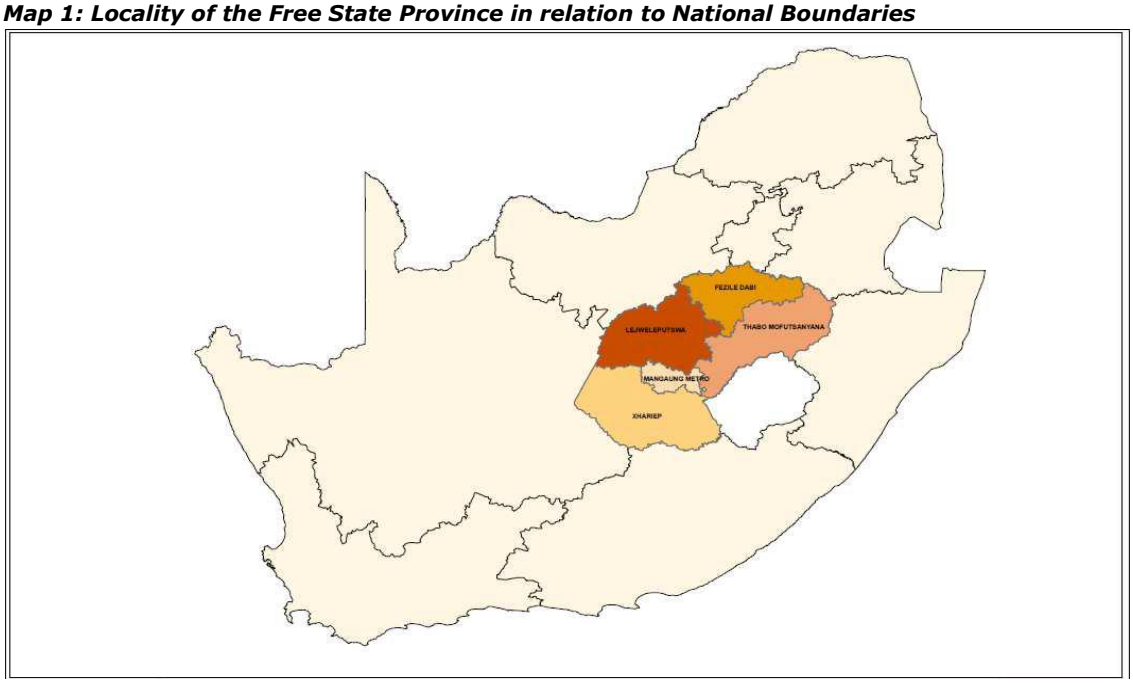
Ward	VD Number	Voting Station/ District	Registered Voters	TOTALS
1. Reddersburg **(41602001)**	21980011	Matoporong Community Hall	2274	**2889**
	21980022	Boshoff Hall	615	
2. Trompsburg **(41602002)**	22030018	Trompsburg Town Hall	895	**2902**
	22030029	Madikgetla Primary School	2007	
3. Bethulie **(41602003)**	21850017	Bethulie Town Hall	1344	**3554**
	21850028	Wongalethu Secondary School	2210	
4. Philippolis **(41602004)**	21970010	Philippolis Town Hall	800	**2499**
	21970021	Cadeua Farm	37	

Ward	VD Number	Voting Station/ District	Registered Voters	TOTALS
	22090193	Moddersfontein Farm	50	
	22090294	Poding tse Rolo Community Hall	1447	
	22100038	Luiperdsrand Skool	87	
	22100140	Halfweg Farm	78	
5. Springfontein **(41602005)**	21920048	Goedehoop Farm	27	**2374**
	22010016	Springfontein Town Hall	651	
	22010027	Springfontein Primary School	1427	
	22030030	Kraaifontein Farm	44	
	22090216	Garingboom Farm	94	
	22090261	Plaatjiesfontein	75	
	22090306	Pepersfontein Farm	56	
6. Jagersfontein **(41602006)**	21920015	Mayibuye Community Hall	1911	**2955**
	21920026	Jagersfontein Town Hall	1044	
7. Fauresmith **(41602007)**	21900013	Jacob Zuma Community Hall	1691	**2344**
	21900024	Frayville Community Hall	412	
	22100049	Nooitgedacht Farm	101	
	22100050	Sorgvliet Farm Building	140	
8. Edenburg **(41602008)**	21890011	Botle Ba Thuto Primary School	2119	**3123**
	21890022	Edenburg Town Hall	1004	
9. Gariepdam **(41602009)**	22050010	Gariepdam Town Hall	371	**2051**
	22050021	Hydropark Community Hall	564	
	22080169	Tierpoort Besproeiingsaal	139	
	22080170	Hagesdam School	101	
	22080181	William's Strip Farm School	146	
	22090058	Bethany Farm School	91	
	22090069	Boomplaas Farm	76	
	22090070	Pypkan Farm	61	
	22090081	Lilydane Farm	85	
	22090115	Diepfontein Farm Building	61	
	22090126	Rustfontein Farmshed	75	
	22090137	Morgenzon Farmshed	75	
	22090159	Faraosfontein Farm	93	
	22090227	Sterkfontein Farm Building	113	
			TOTAL REGISTERED VOTERS	**24691**

Source: IEC Voter Registration Reports (Current Registration Results as at: 2022/05/16 11:25:15 AM)

Below is a map that demonstrates the Free State in relation to the national boundaries.

Map 1: Locality of the Free State Province in relation to National Boundaries



The Free State is one of the nine provinces of South Africa and is centrally located on the flat, boundless plains. It represents 10.6% of the total land area of the country. It boasts wide horizons, blue skies, mountains and goldfields. The province covers an area of 129 825 km^2 and had a population of 2 964 371 million in 2022.

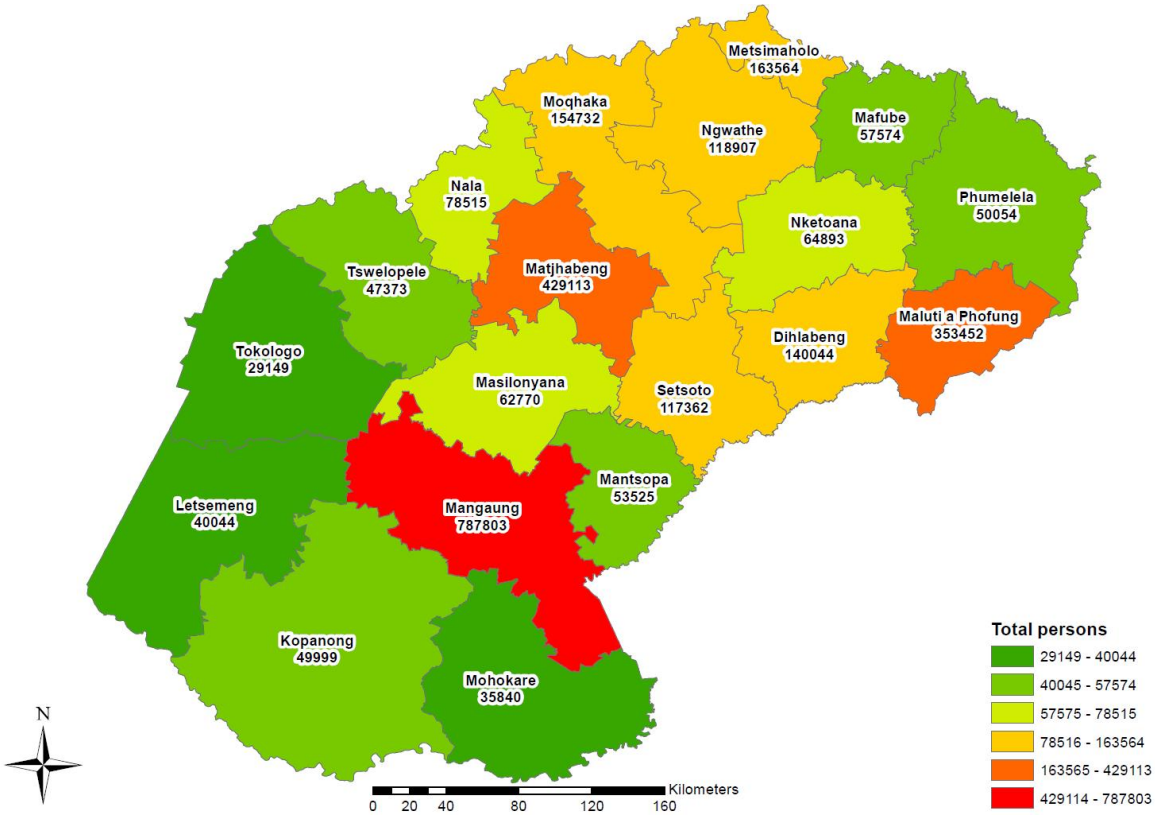
The Free State province borders most of the other provinces, with the exception Limpopo and the Western Cape respectively. To the east, it has an international boundary with the Mountain Kingdom of Lesotho nestling in the hollow of its beanlike shape, and the escarpment separates it from the Eastern Cape and KwaZulu-Natal.

The Orange and Vaal rivers form the southern, western and most of the northern border and the last section of the north-eastern boundary is formed by the Klip River. The western part consists of plains, with pans as primary hydrological feature. The eastern part is mountainous with the Maluti Mountains connected along the border to the Drakensberg on the border with KwaZulu-Natal.

With only four district municipalities (Xhariep DM, Lejweleputswa DM, Thabo Mofutsanyana DM and Fezile Dabi DM), one metropolitan municipality (Mangaung Metro) and fifteen (15) local municipalities, the province consists mainly of grasslands with some Karoo vegetation in the south.

Below is a map that demonstrates Kopanong LM municipal area in relation to the provincial boundaries.

Map 2: Locality of Kopanong LM in relation to Provincial Boundaries



Source: StatsSA Community Survey, Free State Profile, 2016

Below is a map that demonstrates Kopanong LM municipal area in relation to the Xhariep District.

Map 3: Locality map of Kopanong LM in relation to the Xhariep District Boundaries

?????

The Xhariep DM, with a total of 146 259 inhabitants is located in the south-west of the province. The district is located within close proximity of the Mangaung Metro, which offers excellent access to trade opportunities, routes and infrastructure such as expanding broadband networks, a national airport and a comprehensive road and rail network.

The district is also a semi-arid area with extensive farming, mainly sheep, and comprises open grasslands with small wide dispersed towns. The Gariepdam is one of the tourists' attractions and offers a variety of leisure facilities. Furthermore, the district also incorporates the three (3) local municipalities of Letsemeng (FS161), Kopanong (FS162) and Mohokare (FS163).

Below is a map of the Kopanong LM's area of jurisdiction.

Map 4: Locality map of Kopanong LM's ward boundaries

?????

Kopanong LM is **located in the heart of the Xhariep District and adjacent to the Mangaung Metro and Umsobomvu LM** in the Northern Cape. The area covers 34 250 square kilometres and adjoins the Bloemfontein to the north and Colesburg to the south. Functionally, four (4) of Kopanong LM's towns are within (Edenburg, Reddersburg, Jagersfontein and Trompsburg) 120km from the metropolitan area.

The fast growing settlements in the municipality are the towns of Trompsburg (administrative seat of both Kopanong LM and the Xhariep DM) and Gariepdam (tourist attraction). Gariepdam is a sought after space, offering opportunity and quality of living, yet in close proximity to the N1 national road. This has placed the Gariepdam municipal area under constant development pressure.

3.3. Kopanong LM's Aerial Perspective (at a glance)

Table 10: Kopanong LM - Summarised Statistics

Demographics					
Population			**Households**		
Census 2011	**Community Survey 2016**	**Growth rate**	**Census 2022**	**Community Survey 2016**	**Growth rate**
49 171	49 999	0.4	14 576	18 412	
Education 2021			**Poverty 2020**		
	Matric Pass			**Gini Coefficient**	
	Retention Rate				
	Learner – Teacher Ratio			**Human Development Index**	

Demographics				
Health 2020/21				
	Primary Health Care Facilities	Immunisation Rate	Maternal Mortality Ratio (per 100 000 live births)	Teenage Pregnancies Delivery rate to women u/18

Safety and Security – Actual number of reported cases in 2020/21					
	Residential Burglaries	(DUI) Driving Under Influence	Drug – related crimes	Murder	Sexual Offences

Access to Basic Service Delivery		
Water - ???%	Sanitation - ???%	
Refuse Removal - ???%	Electricity - ???%	Housing - ???%

Road Safety (2020/21)		Labour (2020)		Socio Economic Risk (2020)	
Fatal Crashes	??	Unemployment Rate (narrow definition)[1]	???%	Risk 1	Rising Unemployment
				Risk 2	Informal Sector expansion
Road User Fatalities	??			Risk 3	Low skills base (Labour)

Largest 3 Sectors – Contribution to GDP (2020)		
Finance, insurance, real estate and business services ???%	Wholesale and retail trade, catering and accommodation ???%	Manufacturing ???%

3.4. Socio-Economic Context

3.4.1. Population and Age Cohorts

Kopanong LM's population totals **51 832** persons in **2022.** This makes it the most populated municipal area in the Xhariep DM area. This total is expected to grow to **55 000** by **2025,** equating to an average annual growth rate of 1.7 per cent for the period.

It is evident that Kopanong LM has an ageing population. Between 2021 and 2025, the highest population growth is estimated for the aged cohort, with expected growth for the period reaching an average annual rate of 3.6 per cent. This is more than double the growth in the working age cohort (1.6 per cent).

The size of the aged cohort is however relatively small in comparison to the working age category. As such, the dependency ratio will remain mostly unchanged between 2021 and 2025.

Figure ??: Age Cohorts and Dependency Ration

?????

3.4.2. Sex Ratio

The overall sex ratio (SR) depicts the number of males per 100 females in the population. The data indicates that there are notably more females than males in the Kopanong LM municipal area with a ratio of 95.8 males per 100 females in 2021. The increasing SR for Kopanong LM could be attributed to a wide range of factors such as a decrease in female mortality rates as well as the potential inflow of working females to the municipal area.

Figure ??: Sex Ratio

?????

3.4.3. Household Size

Household size refers to the number of people per household. The actual size of households in the municipal area is trending downwards between 2021 and 2025. Contributing factors to a stagnation in household size growth could include, but are not limited to, lower fertility rates, occurrences of divorces, ageing population, etc.

Figure ??: Household size

14 572 household

3.4.4. Population Density

Amidst rapid urbanisation across the Free State, population density figures will aid public sector decision makers to mitigate environmental, health and service delivery risks. In 2021, the population density of the Xhariep DM area is 131 906 persons per square kilometre.

3.5. Education

3.5.1. Learner Enrolment, Learner-Teacher Ratio and Learner Retention Rate

Learner enrolment in the Kopanong LM area according to census 2022 is 12 374 age between 5- 24 years.

Source: Census 2022

Learner Teacher Ratio

Source: Free State, 2022

It is commonly assumed that children receive less personalised attention in larger class environments and that high learner-teacher ratios are detrimental to improved educational outcomes. Although the Kopanong LM area has the highest learner retention rate in the Xhariep District, school drop-outs remain a grave concern. The learner retention rate is influenced by a wide array of factors, including economic influences such as unemployment, poverty and very low household income, as well as social concerns such as teenage pregnancies.

Retention rates should be kept in mind when considering education outcomes or results, as low retention rates are likely to skew outcomes, as drop-outs are automatically excluded from any outcomes or results. Being able to retain learners is essential for overall positive education outcomes.

Table ??: HIV/ AIDS

HIV/ AIDS

Area	Registered patients receiving ART		Number of new ART patients	
	2019/20	2020/21	2019/20	2020/21
Kopanong LM	4 213	4 650	300	213
Xhariep DM	11 639	11 089	944	603

Source: Free State, ???? 2021

Table ??: Tuberculosis

Tuberculosis

Area	Registered patients receiving TB treatment		Number of new TB patients	
	2019/20	2020/21	2019/20	2020/21
Kopanong LM	203	58	265	146
Xhariep DM	543	228	712	491

Source: Free State, ???? 2021

3.5.2. Child Health

The immunisation coverage rate for children under the age of one in the municipal area declined/ increased slightly from 71.3% in 2019/20 to 78.2% in 2020/21. The overall Xhariep DM rate also increased from 70.5 % to 76.9% across the same period.

The number of malnourished children under five years of age (severe acute malnutrition) per 100 000 people in the municipal area declined notably from 0.43% in 2019/20 to 0 % in 2020/21. The Free State average from 6% to 3.1%.

The Xhariep DM rate also declined from 1.2 to 0%. The neonatal mortality rate (deaths per 1 000 live births before 28 days of life) for the municipal area increased from 0 in 2019/20 to 140.6% in 2020/21. The rate was still notably above the Xhariep DM average of 86%.

A total of 11.4% of all babies born in facility in the municipal area in 2020/21 weighed less than 2 5000 grams. This is slightly worse/ better than the 12.5% per cent recorded in 2019/20. This total was the lowest/ highest amongst all other local municipalities in the district.

Table ??: Child health

Child Health

Area	Low birth rate	Neonatal mortality rate per 1000	Acute malnutrition rate (under 5) per 100 000	Immunisation rate (under 1)
Kopanong LM	-	140.6	0	78.2
Xhariep DM	-	86.3	0	76.9

Source: Free State, ???? 2021

3.5.3. Maternal Health

In 2020/21, the Kopanong LM area recorded the lowest/ highest number of maternal deaths (140.6) and teenage pregnancies (16.9%) in the Xhariep DM area. Although the number of teenage pregnancies decreased/ increased between 2019/20 and 2020/21, there was a significant deterioration in the maternal mortality rate (increase) in the municipal area. The termination of pregnancy total (120) remained unchanged across this period.

Table ??: Maternal health

Maternal Health

Area	Maternal Mortality Ratio		Delivery Rate to women under 20years		Termination of Pregnancy total	
	2019	2020	2019	2020	2019	2020
Kopanong LM	0	140.6	21.5%	16.9%	80	120
Xhariep DM	183.7	86.3	18.9%	16.4%	80	120

Source: Free State, ???? 2021

3.5.4. Emergency Medical Services

Table ??: Emergency Medical Services

Emergency Medical Services

Health Indicator	Kopanong LM	Xhariep DM
EMS operational		
No of operational ambulances per 10 000 people		

Source: Free State, ???? 2021

3.6. Poverty

3.6.1. GDPR Per Capita

2.5.1. Income Inequality

2.5.2. Human Development

3.7. Basic Service Delivery

The Constitution stipulates that every citizen has the right to access to adequate housing and that the state must take reasonable legislative and other measures within its available resources to achieve the progressive realisation of this right. Access to housing also includes access to services such as potable water, basic sanitation, safe energy sources and refuse removal services, to ensure that households enjoy a decent standard of living.

This section considers to what extent this has been achieved by reflecting on the latest available information from Quantec Research for 2020. The latest official statistics were collected by Statistics South Africa for the 2016 Community Survey; whilst the 2022 Census will provide the updated official statistics.

Housing and household services

With a total of 14 578 households in the Kopanong LM area, 97 % had access to formal housing, the lowest access level when compared with other municipalities in the Xhariep DM area; with the district average at 91.0%.

. Access levels to basic services in the municipal area were as follows in 2019:

- Piped water inside/ within 200 m of the dwelling: 97%;
- Flush or chemical toilet: 98%;
- Electricity (for lighting): 98%; and
- Refuse at least weekly by local authority: 90%.

3.7.1. Free Basic Services

According to the Free State Department of Cooperative Governance and Traditional Affairs, the number of registered indigent households in the Kopanong LM area increased from ???? in 2019 to ???? in 2020 (??% increase). Municipalities provide a package of free basic services to households that are financially vulnerable and struggle to pay for services. The number of households receiving free basic services in the Kopanong LM area has shown an overall increasing trend between 2017 and 2019. The stressed economic conditions continue to exert pressure on household income levels, which in turn is likely to see the number of indigent households and the demand for free basic services (FBS) increase.

Table ??: Households

Area	Total number of households	Formal main dwelling	%
Kopanong LM			
Xhariep DM			

Source: ????, ???? 2021

Table ??: Type of Dwelling

Area	Type of Dwelling & %						
	House/ brick structure	Traditional dwelling	Flat/ simplex/ duplex/ triplex or room/ flat	House/ flat/ room in backyard	Informal dwelling in backyard	Informal dwelling not in backyard	Other/ Unspecified
Kopanong LM							
Xhariep DM							

Source: ????, ???? 2021

Table ??: Type of Service

Area	Type of Service & %			
	Piped water inside dwelling/ within 200m	Electricity as primary source of lighting	Flush/ chemical toilet	Refuse removed at least once a week
Kopanong LM				
Xhariep DM				

Source: ????, ???? 2021

Table ??: Free Basic Services (FBSs)

Area	Type of Service & %			
	2016/17	2017/18	2018/19	2019/20
Free basic water (FBW)				
Free basic sanitation (FBS)				
Free basic electricity (FBE)				
Free basic refuse removal (FBRR)				

Source: ????, ???? 2021

3.8. Safety and Security

3.8.1. Murder

Table ??: Murder Statistics

Area	Actual Number			Per 100 000		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21

Area	Actual Number			Per 100 000		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Kopanong LM	Not available	Not available	Not available	Not available	Not available	Not available
Xhariep DM	45	46	46	29,1	29,6	29,5

Source: Official SAPS Crime Stats, 2018/2019, 2019/2020, 2020/2021

https://www.knowledgehub.org.za/elibrary/mid-year-population-estimates-2016-period-2001-2021-disaggregated-district-municipality

3.8.2. Sexual Offences

Sexual offences in the municipal area decreased by ??% from ??? occurrences per 100 000 people in 2019/20 to 99 in 2020/21 but were still the highest amongst the various municipal areas of the District. Across the same period, the Xhariep DM sexual offences rate decreased from ??? occurrences per 100 000 people to ?? (??% decline).

Table ??: Sexual Offences

Area	Actual Number			Per 100 000		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Kopanong LM	Not available	Not available	Not available	Not available	Not available	Not available
Xhariep DM	137	157	139	85,5	101,0	89,0

Source: Official SAPS Crime Stats, 2018/2019, 2019/2020, 2020/2021

https://www.knowledgehub.org.za/elibrary/mid-year-population-estimates-2016-period-2001-2021-disaggregated-district-municipality

Xhariep DM	71	42	38	45,9	27,0	24,3

Source: Official SAPS Crime Stats, 2018/2019, 2019/2020, 2020/2021

https://www.knowledgehub.org.za/elibrary/mid-year-population-estimates-2016-period-2001-2021-disaggregated-district-municipality

3.9. Economy and Labour Market Performance

3.9.1. Sectoral Overview

In 2019, the economy of the Kopanong LM area was valued at R??.??? million (current prices) and employed ?? ??? people. Historical trends between 2015 and 2019 indicate that the municipal area realised an to the tertiary sector which registered a positive annual growth rate of ??%. The economy is expected to contract by ??% in 2020 with ? ??? jobs being shed.

In terms of sectoral contribution, the finance, insurance, real estate and business services (R?.??? million), wholesale and retail trade, catering and accommodation (R?.??? million) and the manufacturing (R?.??? million) sectors were the main drivers that contributed to the positive growth. The former two sectors on average grew by ??% and ??% respectively between 2015 and 2019, while the manufacturing sector declined by 0.??%.

The fastest-growing sector across this period was, however, the transport, storage and communication sector (??%). Except for agriculture, all sectors in the municipal area are expected to have contracted in 2020. The agriculture, forestry and fishing sector, which provides inputs for the manufacturing sector and purchase goods and services from a large portion of the tertiary sector industries, declined by ??% per cent between 2015 and 2019. The largest decline is anticipated to be observed in the construction sector which is expected to decline by ??%.

The wholesale and retail trade, catering and accommodation (?? ???); finance, insurance, real estate and business (?? ???) and agriculture (?? ???) sectors were in 2019 the largest sources of job creation. Although these sectors experienced positive average job creation between 2015 and 2019, all three are set to shed a significant number of jobs in 2020. The highest number of job losses are expected to be experienced in the wholesale and retail trade, catering and accommodation (-? ???) sector. General government is the only sector to experience job creation in 2020.

Table ??: Economic Sector Overview

SECTOR	GDPR			Employment		
	R Million value 2019	Trend 2015 – 2019	Real GDPR growth 2020e	Number of jobs in 2019	Average annual change 2015 - 2019	Net change 2020e
Primary Sector						
Agriculture, forestry and fishing						
Mining and quarrying						
Secondary sector						
Manufacturing						
Electricity gas and water						
Construction						
Tertiary sector						
Wholesale and retail trade, catering and accommodation						
Transport, storage and communication						
Finance, insurance, real estate and business services						
General government						
Community, social and personal services						
Kopanong LM						

Source: Free State, ???? 2021

3.9.2. Formal and Informal Employment

It is estimated that total employment in the Kopanong LM area will in 2020 amount to ?? ??? workers, of which ?? ??? (??%) are in the formal sector while ?? ??? (??%) are informally employed. Most of the formally employed consisted of semi-skilled (??%) and low-skilled (??%) workers.

Average annual growth in the skilled (0. ??%) and semi-skilled (0. ??%) categories were relatively equal while low-skilled employment contracted at an average annual rate of ??%. The growth in the skilled cohort reflects the market demand for more skilled labour and the ability to sustain and slightly expand the demand for skilled employment even during times of economic hardship.

The growth in the skilled and semi-skilled cohorts evidently reflects the need to capacitate and empower low-skilled workers to be absorbed in the labour market. Overall, formal and informal employment contracted by ??% and ??% respectively between 2016 and 2020.

Table ??: Skills Levels Formal Employment

Skill Levels Formal employment	Skill Level Contribution 2020 (%)	Average growth (%) 2016 - 2020	Number of jobs	
			2019	2020
Skilled				
Semi-skilled				
Low-skilled				
TOTAL				

Source: Free State, ???? 2021

Table ??: Informal Employment

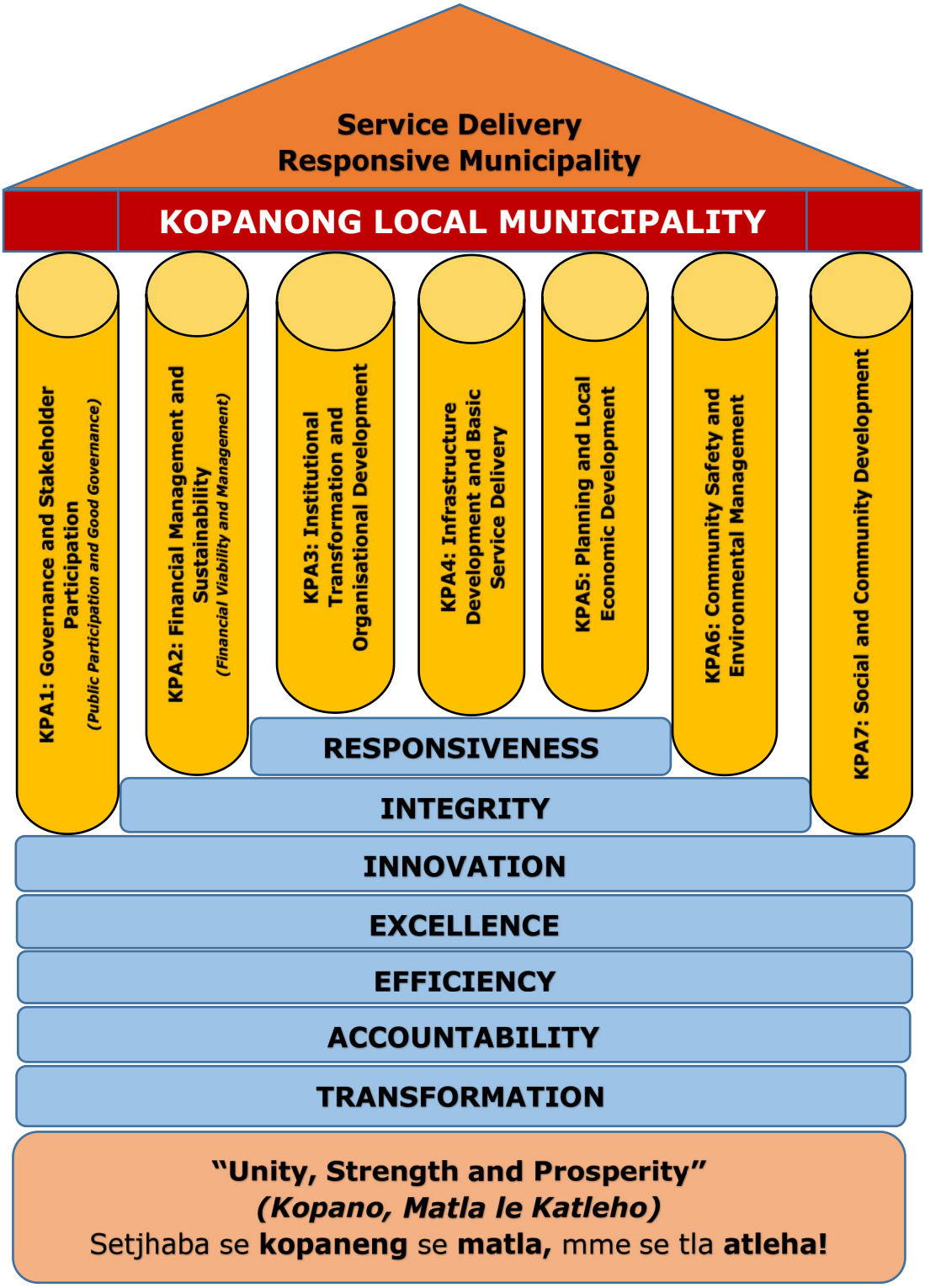
Informal Employment	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Number of informal jobs											
% of Total Employment											

Source: Free State, ???? 2021

CHAPTER 4: STRATEGIC POLICY CONTEXT

4.1. Municipal Vision and Strategy

Figure ??: Municipal Vision and Strategy


Service Delivery
Responsive Municipality
KOPANONG LOCAL MUNICIPALITY
KPA1: Governance and Stakeholder Participation
(Public Participation and Good Governance)
KPA2: Financial Management and Sustainability
(Financial Viability and Management)
KPA3: Institutional Transformation and Organisational Development
KPA4: Infrastructure Development and Basic Service Delivery
KPA5: Planning and Local Economic Development
KPA6: Community Safety and Environmental Management
KPA7: Social and Community Development
RESPONSIVENESS
INTEGRITY
INNOVATION
EXCELLENCE
EFFICIENCY
ACCOUNTABILITY
TRANSFORMATION
"Unity, Strength and Prosperity"
(Kopano, Matla le Katleho)
Setjhaba se kopaneng se matla, mme se tla atleha!

VISION

Section 26(a) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000), prescribes that an integrated development plan must reflect the municipal council's vision for the long term development of the municipality; with special emphasis on the municipality's most critical development and internal transformation needs. In line with this legislative requirement, **the municipality reviewed its vision following the Councillors IDP and Budget Workshop in Trompsburg on Friday, 24 June 2022.**

This new vision will be communicated to municipal employees, communities and relevant stakeholders at relevant meetings or platforms within the municipality. We describe the vision of where we want to be as Kopanong LM as **"A municipality responsive to community needs through the provision of efficient service delivery"**

MISSION

Our mission is to deliver **cost-effective and sustainable municipal services** to our communities **within an enabling environment.**

VALUES

In all **our** work and engagements with the community and other stakeholders, **we** subscribe to the following values:

1. **Responsiveness:** The municipality is a responsive municipal entity with zero tolerance for corruption and illegal actions. This commitment is shaped by **our** understanding of the importance of building better communities by fighting the demon of corruption for depriving **our** people the promise of a better life.
2. **Integrity:** As servants of the public, **we** undertake to perform the functions and operations of the municipality in an honest and ethical manner.
3. **Innovation: We** will continuously review **our** systems, procedures and customer needs. **We** will acknowledge and reward initiatives that show creativity and ingenuity.
4. **Excellence**: As a municipality, **we** will strive to deliver excellent services for all areas within Kopanong LM.
5. **Efficiency**: As a municipality, **we** will strive to make the best possible use of resources at our disposal. We will relentlessly strive to ensure that Kopanong LM maximises its outputs from given inputs, and in so doing minimise costs.
6. **Accountability:** As responsible public servants, **we** pledge to perform **our** duties in a manner that is open to oversight and public scrutiny. This commitment is shaped by **our** understanding to give an account of **our** actions to individuals, groups and organisations.

7. **Transformation: We,** as custodians of hope, will work tirelessly at transforming **our** municipality, communities and broader society by unlocking the endless possibilities that **our** municipality holds and treasures. This commitment is shaped by **our** understanding of the historical, spatial, social and economic inequalities in **our** municipality.

MOTTO

The motto of **our** municipality is **"Unity, Strength and Prosperity",** translated in the Sesotho language to mean **"Kopano, Matla le Katleho".**

4.2. Key Performance Areas and Pre-Determined Objectives

In order to ensure vertical and transversal alignment, adequate time and resource allocation, and to enable performance management, an array of interventions were identified. **These interventions will dramatically alter and improve the space, economy and sustainability of Kopanong LM over the next ten (10) to twenty (20) years.**

Furthermore, the **interventions will be located spatially within at least five (5) Catalytic Spaces or Projects in the municipality's Local Economic Development (LED) Strategy, and strategically within the Key Performance Areas, Pre-determined Objectives (PDOs), Outcomes and Key Focus Areas (KFAs).** The KPAs, PDOs, Outcomes and KFAs that form a crucial component of the Kopanong LM's IDP Strategic Framework are listed below:

4.2.1. KPA1: Governance and Stakeholder Participation *(Public Participation and Good Governance)*

Pre-determined Objectives (Strategic Objectives)	Outcomes	Key Focus Areas (KFAs)
To promote effective corporate governance and public participation	• A responsive municipality based on sound principles which embodies and embrace the rule of law, public participation, accountability and responsibility.	1. Governance Structures
		2. Risk Management
		3. Internal Audit
		4. Stakeholder Participation
		5. Integrated Development Planning
		6. Policies and By-Laws
		7. Intergovernmental Relations (IGR)
		8. Communications (Internal and External)
		9. Marketing (Branding and Website)

4.2.2. KPA2: Financial Management and Sustainability *(Financial Viability and Management)*

Pre-determined Objectives (Strategic Objectives)	Outcomes	Key Focus Areas (KFAs)
To ensure the financial	• Affordable and sustained revenue base to finance	10. Revenue Management
		11. Expenditure and Cost

Pre-determined Objectives (Strategic Objectives)	Outcomes	Key Focus Areas (KFAs)
sustainability of the municipality in order to fulfil its statutory obligations or mandate.	capital and operating budget expenses. • Sound financial management practices and clean audit reports to build public confidence in the municipality.	Management 12. Budgeting/ Funding 13. Capital Expenditure 14. Asset Management 15. Financial Viability 16. Supply Chain Management 17. Financial Reporting

4.2.3. KPA3: Institutional Transformation and Organisational Development

Pre-determined Objectives (Strategic Objectives)	Outcomes	Key Focus Areas (KFAs)
To provide an effective and efficient workforce by aligning institutional arrangements to the municipality's overall strategy in order to deliver quality services.	• A motivated and skilled workforce that supports the municipality's operational needs in the implementation of the IDP objectives.	18. Organisational Structure 19. Human Capital and Skills Development 20. Project and programme management 21. Performance Management and Monitoring and Evaluation 22. Systems and Technology 23. Processes and Procedures 24. Equipment and Fleet Management

4.2.4. KPA4: Infrastructure Development and Basic Service Delivery

Pre-determined Objectives (Strategic Objectives)	Outcomes	Key Focus Areas (KFAs)
To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within the municipality as well as improve public relations thereby pledging that municipal customers are serviced with dignity and care.	• An adequate and well-maintained infrastructure network complementing the developmental goals of the Municipality. • A caring municipality that is sensitive to the needs of the community based on a sound and embedded value system.	25. Services Charter and Standards 26. Customer Relations Management 27. Energy Supply Efficiency and Infrastructure 28. Transport, Roads and Storm water Infrastructure 29. Water and Sanitation Services and Infrastructure 30. Solid Waste Management and Infrastructure 31. Municipal and Public Facilities 32. Sport and Recreational Facilities

4.2.5. KPA5: Planning and Local Economic Development

Pre-determined Objectives (Strategic Objectives)	Outcomes	Key Focus Areas (KFAs)
To facilitate sustainable economic empowerment for all communities within the municipality and	• Well-developed strategies implemented to promote economic growth and development in the municipality.	33. Economic Development and Poverty Alleviation 34. Growth and Investment Promotion (includes incentives) 35. Municipal Planning 36. Built Environment

Pre-determined Objectives (Strategic Objectives)	Outcomes	Key Focus Areas (KFAs)
creating an enabling, viable and conducive economic environment through the development of related initiatives including job creation and skills development.		Management (includes Heritage Resource Management) 37. Urban Renewal 38. Skills Development and Education 39. Rural Development 40. Spatial and Urban Planning 41. Tourism 42. Land, Valuation and Property Management

4.2.6. KPA6: Community Safety and Environmental Management

Pre-determined Objectives (Strategic Objectives)	Outcomes	Key Focus Areas (KFAs)
To contribute to the health and safety of Kopanong LM communities through the pro-active identification, prevention, mitigation and management of health; including environmental health, fire and disaster risks.	• Respond to all emergencies within predetermined times in order to mitigate risks and hazards. • Developed and approved a strategic Disaster Risk Management Plan that feeds into the IDP. • Rendering communities safe. • Increased staff complement. • Increased vehicle fleet.	43. Safety and Security 44. Disaster Management 45. Emergency Management 46. Traffic and Vehicle Licensing Control 47. Municipal Law Enforcement (includes the Municipal Court) 48. Environmental Management and Climate Change 49. Natural Resources 50. Parks and Open Spaces

4.2.7. KPA7: Social and Community Development

Pre-determined Objectives (Strategic Objectives)	Outcomes	Key Focus Areas (KFAs)
To assist and facilitate with the development and empowerment of the poor and the most vulnerable (inclusive of the elderly, youth and disabled).	• Integrated Sustainable Human Settlement Plan that address the needs based on the available financial resources. • To establish an environment where the poor and the most vulnerable are empowered through the building of social capital, the implementation of development programmes and support and sustainable livelihood strategies.	51. Health 52. Gender, Elderly, Youth and Disabled 53. Sustainable Human Settlements (housing) 54. Sport and Recreation 55. Arts and Culture 56. Animal Control 57. Cemeteries and Crematoria

All of the above information pertaining to the KPAs are underpinned by a series of transversal enablers such as policies, procedures and by-laws, the governance; financial and institutional capacity of the

municipality. Most importantly, **the Strategic Framework will be the principal informant of the municipality's Five-year Performance Plan, the annual Service Delivery and Budget Implementation Plan (SDBIP) and Performance Agreements of Senior Managers.**

NOTE WELL: The IDP is the principal strategic framework that sets municipal key performance indicators and targets against which municipal organisational performance, political leadership and senior management are measured.

4.3. Core Principles in Executing the Strategy

The municipality comprises three core components:

- Democratically elected political leadership;
- The administration, comprising officials; and
- Citizens, as individuals, interest groups and organisations (public, community-based and private).

For sustainable municipal management, political leadership and the administration work closely together. Ultimately, **the democratically elected political leadership is responsible for policy direction whilst the administration provides advice and implements policy.**

International best practice shows that **the only way to carry out sustainable management is to engage in meaningful partnerships with communities, where communities take full responsibility for the development of their neighbourhoods.** Kopanong LM is committed to ensuring that the real social and economic development of our poorest communities is realised through proper community input and ownership.

It is not generally obvious that communities are legally part of the municipality. That being the case, does not mean that local communities can simply play the role of critic or passive bystander. **It is vital that local communities play an active part in the planning and implementation of projects and programmes in their neighbourhoods.**

A component of community participation focuses on ward-based planning, where the desired outcome is to have a ward-based plan for each of the nine (9) municipal wards. **Ward-based plans are a form of participatory planning designed to promote community action, with clear linkages to the IDP.** Such plans will mobilise communities and citizens to take responsibility for their own destiny and capture what communities see as their desired outcomes.

The plans will also help to speed up the implementation of the IDP and ensure that the IDP objectives become the collective

responsibility of community members, ward councillors, ward committees, the business community, NGOs and CBOs and all other stakeholders within the municipality. The aforesaid will present an opportunity for visionary local leadership in implementing a shared agenda, and show both tangible and measurable results through collectively addressing the identified ward priorities.

4.3.1. Alignment with institutional structures and processes

Conventional strategic planning processes aimed at guiding development and management decisions are time-consuming. Preparing a detailed strategic framework and implementation programme can take months. Unfortunately, these processes do not provide for the "now" – the need to guide decisions today. For municipalities, the "now" has become extremely important and every day counts.

The challenges of the municipality have become so significant that if an integrated and commonly shared response is not found, the municipality may lose much of what is special about the area and be poorly prepared to meet future challenges successfully. Often the municipality finds that the fact that a strategy is "under preparation" is used as an excuse for inaction or even poor decision-making.

The arm's length approach also appears to neglect local experiential knowledge – what people know through working daily with service delivery issues. With that in mind, the municipality must provide for regular, informal but structured engagements between the EXCO and the municipality's MFMA section 77 Top Management to discuss strategic matters and how to best respond to these issues.

These planning methods will bridge the gap between local experiential knowledge, the technical requirements of strategy preparation, and the need for strategic frameworks to be available to deal with immediate decision-making. This process is aimed at getting an initial position through intense, structured information-sharing and planning workshops on how to direct the development and management of the municipality.

A good write up as an initial strategy provides meaningful influence on decision-making and on the nature of further work in a manner that supports the strategy. Finally, the strategy becomes the broad strategic framework, elaborated on in further technical work.

4.3.2. The tools of governance

Policy: defining/ framing the position of government and direction for action concerning issues where clear choices exist (for example, to focus on private or public transport, to grow a settlement outwards or contain it inwards).

Plan making: indicating where resources should focus functionally or spatially, in what form, and when.

Legislation: directing, constraining and rewarding (potentially) the behaviour of different actors in society (in the interest of all citizens).

Regulation: elaborating on behaviour outlined in legislation through guidelines, standards, and so on.

Fiscal measures: fees, charges and taxes for services as a means for raising government revenue, and directing action in support of policy and legislation (through fiscal "incentives").

Financial measures: the priorities and areas of government spending, including investments in infrastructure, facilities and programmes to support spatial and sectoral or functional area policy and plans.

Institutional measures: arrangements for decision-making, the allocation of powers, responsibilities, agreements and relationships between government and other actors, human resource capacity/ competency, and measurement systems within government and between government and other actors.

Asset management: the approach taken to the management of government assets (land, public facilities, and so on).

Knowledge and information management: the government's investment in and dissemination of knowledge about existing/ anticipated conditions that require management.

Advocacy: the positions that government take on issues, "positive" and "negative". This could be through the media, public meetings/ engagements, at events, and so on.

4.4. Global Policy Direction

The Kopanong LM's strategic planning does not occur within a vacuum. As a result, various key policy directives were employed ranging from a global reach to more specific directives applicable to the municipality and its neighbouring municipalities. All these directives should be considered when framing future strategic planning and resource allocations. The sections below outline key policy directives considered when framing the municipality's 5th Generation IDP (2022 to 2027).

4.4.1. Sustainable Development Goals (SDGs)

The Sustainable Development Goals (SDGs), officially known as *Transforming our world: the 2030 Agenda for Sustainable Development* is a set of seventeen (17) aspirational "Global Goals" with 169 targets between them. The Agenda is an action plan for people, the planet, and prosperity, with a focus on strengthening peace and partnerships. The SDGs are integrated and indivisible and balance the **three dimensions of sustainable development:** the **economic, social** and **environmental**. The Goals are the following:

Figure ??: Sustainable Development Goals (SDGs)

a) Sustainable Development Goals (SDGs) 2030

- **Goal 1:** End poverty in all its forms everywhere.
- **Goal 2:** End hunger, achieve food security and improved nutrition, and promote sustainable agriculture.
- **Goal 3:** Ensure healthy lives and promote well-being for all ages.
- **Goal 4:** Ensure inclusive and equitable quality education and promote life-long learning opportunities for all.
- **Goal 5:** Achieve gender equality and empower all women and girls.
- **Goal 6:** Ensure availability and sustainable management of water and sanitation for all.
- **Goal 7:** Ensure access to affordable, reliable, sustainable, and modern energy for all.
- **Goal 8:** Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.
- **Goal 9:** Build resilient infrastructure, promote inclusive and sustainable industrialisation, and foster innovation.
- **Goal 10:** Reduce inequality within and among countries.
- **Goal 11:** Make cities and human settlements inclusive, safe, resilient and sustainable.
- **Goal 12:** Ensure sustainable consumption and production patterns.
- **Goal 13:** Take urgent action to combat climate change and its impacts.
- **Goal 14:** Conserve and sustainably use the oceans, seas, and marine resources for sustainable development.
- **Goal 15:** Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat deforestation, halt and reverse land degradation, and halt biodiversity loss.
- **Goal 16:** Promote peaceful and inclusive societies for sustainable development, to provide access to justice for all, and build effective, accountable and inclusive institutions at all levels.

- **Goal 17:** Strengthen the means of implementation and revitalise the global partnership for sustainable development.

4.5. National Policy Direction

Based on the 2021 Governing Party's election manifesto and Medium Term Strategic Framework (MTSF), a set of twelve (12) outcomes were developed through extensive consultation and discussion at both Ministerial and administrative levels. These outcomes reflect the desired development impacts sought nationally, given the government's policy priorities indicated below:

a) National Strategic Outcomes

- **Goal 1:** Improved quality of basic education.
- **Goal 2:** A long, healthy life for all South Africans.
- **Goal 3:** All people in South Africa are and feel safe.
- **Goal 4:** Decent employment through inclusive economic growth.
- **Goal 5:** A skilled and capable workforce to support an inclusive growth path.
- **Goal 6:** An efficient, competitive and responsive economic infrastructure network.
- **Goal 7:** Vibrant, equitable and sustainable rural communities with food security for all.
- **Goal 8:** Sustainable human settlements and improved quality of household life.
- **Goal 9:** A responsive, accountable, effective and efficient local government system.
- **Goal 10:** Environmental assets and natural resources that is well protected and continually enhanced.
- **Goal 11:** Create a better SA and contribute to a better and safer Africa and World.
- **Goal 12:** An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship.

4.5.1. National Development Plan (NDP 2030)

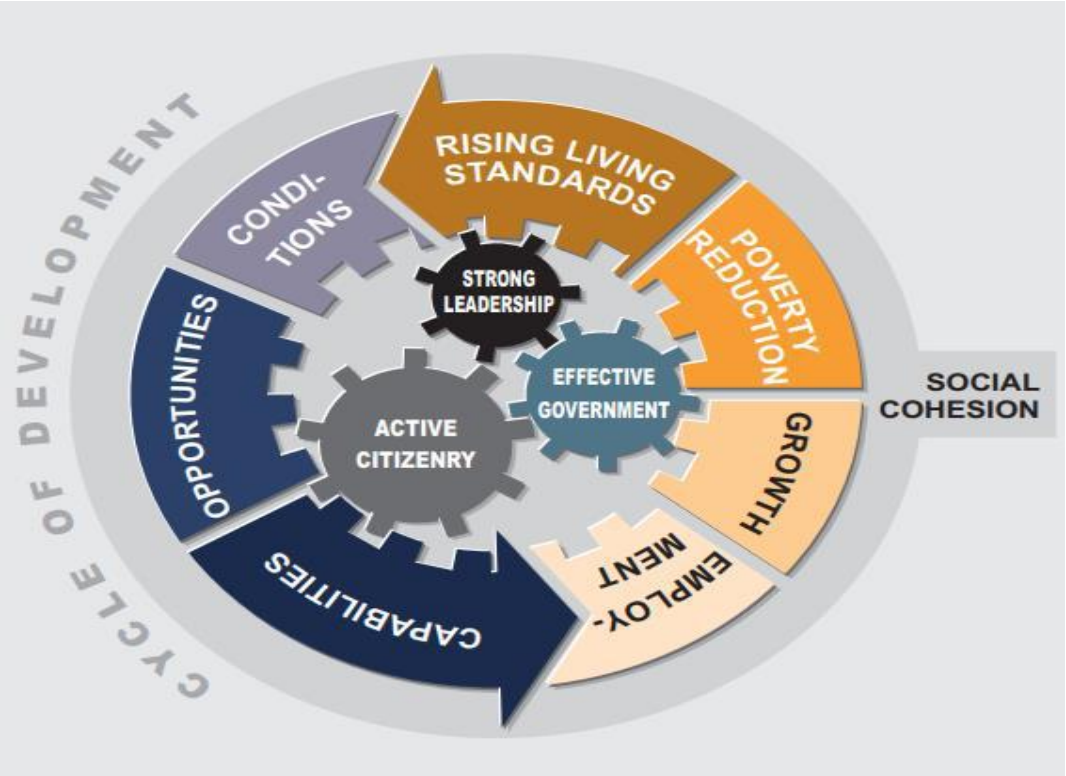
The President appointed a National Planning Commission in May 2010 to draft a vision and plan for the country. On 9 June 2011, the Commission released a diagnostic document and elements of a vision statement. On 11 November 2011, the vision statement and the plan were released for consideration. The Commission consulted widely on the draft plan. The National Development Plan was adopted by Cabinet in September 2012.

a) An approach to change

The graphic below demonstrates the close link between capabilities, opportunities and employment on social and living conditions. It shows

how leadership, an active citizenry and effective government can help drive development in a socially cohesive environment.

Figure ??: National Development Plan – An approach to change



The plan focuses on the critical capabilities needed to transform the economy and society. Achieving these capabilities is not automatic, nor will they emerge if the country continues on its present trajectory. Rising levels of frustration and impatience suggest that time is of the essence and failure to act will threaten democratic gains. In particular, South Africa must find ways to urgently reduce alarming levels of youth unemployment and to provide young people with broader opportunities.

Progress over the next two decades means doing things differently. Given the complexity of national development, the plan sets out the following six (6) interlinked priorities:

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

b) The Plan in brief by 2030 (NDP: Vision 2030 Goals)

- **Eliminate income poverty:** Reduce the proportion of households with a monthly income below R419 per person (living below the poverty line of R419) in 2009 prices from 39% to zero;
- **Reduce unemployment rate to 6%:** Creating11 million more jobs by 2030; and
- **Reduce inequality:** The Gini-coefficient should fall from 0.69 to 0.6.

c) Enabling milestones

- Increase employment from 13 million in 2010 to 24 million in 2030.
- Raise per capita income from R50 000 in 2010 to R120 000 by 2030.
- Increase the share of national income of the bottom 40% from 6% to 10%.
- Establish a competitive base of infrastructure, human resources and regulatory frameworks.
- Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup
- Broaden ownership of assets to historically disadvantaged groups.
- Increase the quality of education so that all children have at least two years of preschool education and all children in grade 3 can read and write.
- Provide affordable access to quality health care while promoting health and wellbeing.
- Establish effective, safe and affordable public transport.
- Produce sufficient energy to support industry at competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by about one-third.
- Ensure that all South Africans have access to clean running water in their homes.
- Make high-speed broadband internet universally available at competitive prices.
- Realise a food trade surplus, with one-third produced by small-scale farmers or households.
- Ensure household food and nutrition security.
- Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and people with disabilities.
- Realise a developmental, capable and ethical state that treats citizens with dignity.
- Ensure that all people live safely, with an independent and fair criminal justice system.
- Broaden social cohesion and unity while redressing the inequities of the past.
- Play a leading role in continental development, economic integration and human rights.

4.5.2. Medium Term Strategic Framework (2019 to 2024)

The Medium Term Strategic Framework (MTSF) is a high-level strategic document to guide the five-year implementation and monitoring of the National Development Plan (NDP) 2030. It identifies the priorities to be

undertaken during the 2019 to 2024 period to put the country on a positive trajectory towards the achievement of the 2030 vision. It sets targets for implementation of the priorities and interventions for the five–year period and states the outcomes and indicators to be monitored.

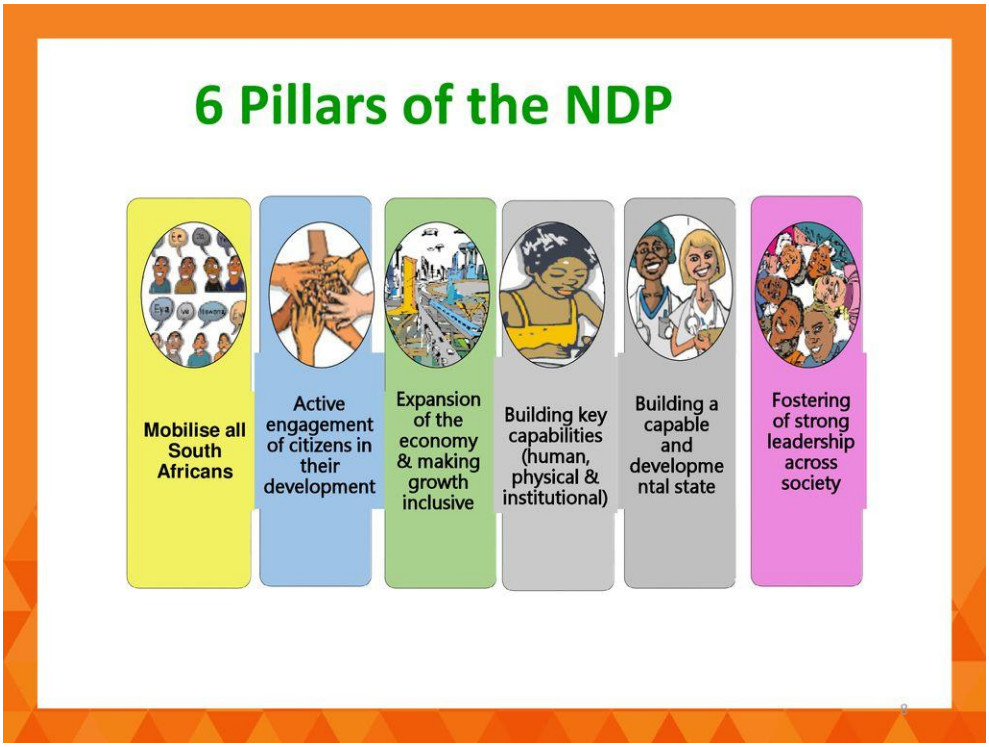
The implementation of the MTSF 2019 to 2024 was however disrupted by the outbreak of the COVID-19 pandemic and the declaration of a National State of Disaster on 15 March 2020. The government had to reprioritise its plans and budgets in response to the pandemic, which has had a devastating impact on the health, social and economic aspects of the lives of South Africans.

Subsequently, the President launched the Economic Reconstruction and Recovery Plan (ERRP) on 15 October 2020, which sought to restore much needed economic growth and employment. The combination of all these factors has meant that the MTSF 2019 to 2024 had to be revised to include critical interventions that are part of the government's relief and recovery efforts.

The Revised MTSF 2019 to 2024 also prioritises government commitments to prevail over the coronavirus pandemic and to work towards recovery. These commitments are to defeat the coronavirus pandemic, to accelerate our economic recovery and to implement economic reforms to create sustainable jobs and drive inclusive growth and lastly to fight corruption and strengthen the capacity of the state. These commitments are included in the Revised MTSF 2019 to 2024 and will provide the focus for annual and strategic plans.

The MTSF 2019 to 2024 aims to address the challenges of **unemployment**, **inequality** and **poverty** through the three pillars of the NDP.

Figure ??: Six (6) NDP Pillars



The priorities, which will be achieved through more focused implementation, coordination and integration by the various levels of government including state-owned enterprise, the private sector and civil society, are as follows:

Priority 1: A capable, ethical and developmental state;

Priority 2: Economic transformation and job creation;

Priority 3: Education, skills and health;

Priority 4: Consolidating the social wage through reliable and quality basic services;

Priority 5: Spatial integration, human settlements and local government;

Priority 6: Social cohesion and safe communities; and

Priority 7: A better Africa and world.

4.5.3. National District Development Model and One Plan

Cabinet approved the District Development Model (DDM) as an **All of Government and Society Approach** providing a method by which all three spheres of government and state entities work in unison in an impact-oriented way to speed up service delivery so ensuring that municipalities are properly supported and adequately resourced. **The DDM is an intergovernmental approach focusing on the forty-four (44) districts and eight (8) metropolitan spaces for more effective joint planning, budgeting and implementation over multi-year planning and electoral cycles.** Although each sphere, sector or entity has its distinct constitutional powers, functions and responsibilities, they cooperate and undertake collaborative planning, budgeting and implementation processes converging developmental efforts at the district/ metropolitan level.

The objectives of the DDM are to:

- solve the silos at a horizontal and vertical level;
- maximise impact and align plans and resources at our disposal through the development of "One District, One Plan and One Budget";
- narrow the distance between people and government by strengthening the coordination role and capacities at the district level;
- ensure inclusivity through gender-responsive budgeting based on the needs and aspirations of our people and communities at a local level;
- build government capacity to support to municipalities;
- strengthen monitoring and evaluation at district and local levels;
- implement a balanced approach towards development between urban and rural areas;
- ensure sustainable development whilst accelerating initiatives to promote poverty eradication, employment and equality; and
- exercise oversight over budgets and projects in an accountable and transparent manner.

Nationally, the DDM is expressed through the development of a One Plan. **The One Plan is defined as an intergovernmental plan setting out a twenty-five (25) to thirty (30) years long-term strategic framework (consisting of short, medium and long-term actions) to guide**

investment and delivery in relation to each of the districts and metropolitan spaces. This plan for each space is to be jointly developed and agreed to by all three spheres of government.

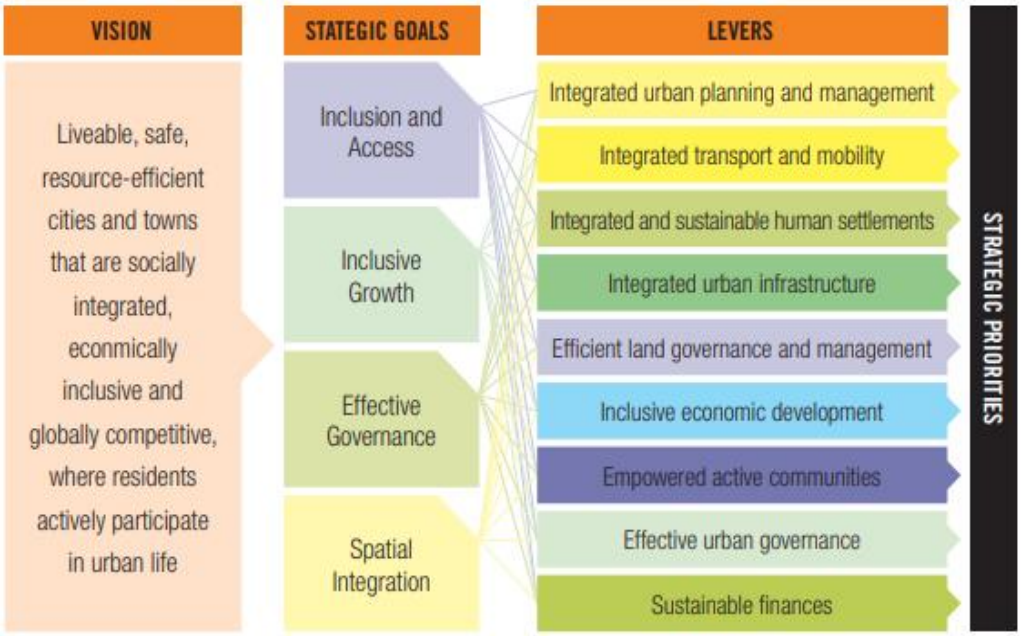
4.5.4. Integrated Urban Development Framework (IUDF)

The National Development Plan (NPD) indicated that by 2030 South Africa should observe meaningful and measurable progress in creating more functionally integrated, balanced and vibrant urban settlements. To attain this goal, the Department of Cooperative Governance (DCOG), working in collaboration with other national departments and other role-players, developed the Integrated Urban Development Framework (IUDF) to transform and restructure South Africa's urban spaces.

The IUDF aims to guide the development of inclusive, resilient and liveable urban settlements, while directly addressing the unique conditions and challenges facing South Africa's cities and towns.

To achieve the transformation vision, four (4) overall strategic goals were introduced:

Figure ??: UIDF Strategic Goals and Levers



Source: Integrated Urban Development Framework

The above **IUDF strategic goals give rise to nine (9) policy levers,** the implementation of which depends on its integration into the municipal development planning tools such as the Spatial Development Framework (SDF) and Integrated Development Plan (IDP).

4.6. Provincial Policy Direction

4.6.1. Free State Growth and Development Strategy

The Free State Growth and Development Strategy (FSGDS) was adopted in February 2013. Steeped within the NDP, the FSGDS put forward a daring inclusive growth and development agenda for the Free State province. It

unravels the provincial growth and development challenges, needs and opportunities towards 2030.

As a development framework for the entire province, **the FSGDS espouses synergy between development, implementation, monitoring and evaluation** as critical for the long-term development of the province by articulating policy inter-linkages between the national, provincial and local spheres of governance. The need for long-term planning is meant to strengthen collaboration around a set of common objectives across all sector of society.

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

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

a) Free State Vision 2030

By 2030, the Free State shall have a resilient, thriving and competitive economy that is inclusive, with immense prospects for human development anchored on the principles of unity, dignity, diversity, equality and prosperity for all. Impelled by this Vision, the Free State of 2030 will be characterised by an economy that encourages the development of new growth sectors with emphasis on the knowledge based industries and the green economy. The ultimate goal of economic success in 2030 will be to improve the living conditions of the people of the Free State, whilst at the same time addressing the legacy of apartheid and colonialism.

b) Free State Growth and Strategy Development Pillars

The FSGDS is underpinned by six (6) growth and development pillars with a set of drivers. Each of these pillars has a set of specific drivers which serve as the building blocks for the FSGDS. **The table below provides an overview of the pillars and their drivers.**

Table ??: FSGDS Pillars – Vision 2030

PILLAR 1 Inclusive Economic Growth and Sustainable Job Creation	PILLAR 2 Education, Innovation and Skills Development	PILLAR 3 Improved Quality of Life	PILLAR 4 Sustainable Rural Development	PILLAR 5 Build Social Cohesion	PILLAR 6 Good Governance
Driver 1 Diversify and expand	**Driver 6** Ensure an appropriate	**Driver 7** Curb crime and streamline	**Driver 13** Mainstream rural	**Driver 14** Maximise arts, culture,	**Driver 15** Foster good governance

PILLAR 1 Inclusive Economic Growth and Sustainable Job Creation	PILLAR 2 Education, Innovation and Skills Development	PILLAR 3 Improved Quality of Life	PILLAR 4 Sustainable Rural Development	PILLAR 5 Build Social Cohesion	PILLAR 6 Good Governance
agricultural development and food security	skills base for growth and development	criminal justice performance	developme nt into growth and developme nt planning	sports and recreation opportunities and prospects for all communities	to create a conducive climate for growth and development
Driver 2 Minimise the impact of the declining mining sector and ensure that existing mining potential is harnessed		**Driver 8** Expand and maintain basic and road infrastructure			
Driver 3 Expand and diversify manufacturing opportunities		**Driver 9** Facilitate sustainable human settlements			
Driver 4 Capitalise on transport and Distribution opportunities		**Driver 10** Provide and improve adequate health care for citizens			
Driver 5 Harness and increase tourism potential and opportunities		**Driver 11** Ensure social development and social security services for all citizens			
		Driver 12 Integrate environmental concerns into growth and development planning			

4.7. Local Policy Direction

4.7.1. Xhariep DM Strategic Focus

The Xhariep DM has identified the following four (4) strategic goals as drivers for its vision and mission statement:

- Provision of sustainable and accessible basic services to all.
- Provision of a safe and healthy environment.
- Promotion of economic growth and job creation.
- Promotion of good governance, organisational development and financial sustainability.

The inputs in the matrix are generally addressed in terms of the municipal priority issues as demonstrated below.

Table ??: Xhariep DM Strategic goals and priority areas – 2022 to 2027

KPAs	Strategic Goals	Strategic Objectives	Priority Issues/ Functions
1. Infrastructure Development and Service Delivery	• Provision of sustainable and accessible basic services to all	• Plan, develop and maintain infrastructure and facilities • Provide safe and healthy environment for the community • Strategic support on the implementation of municipal programmes and projects	• Electricity, roads and storm-water drainages, water, sanitation, municipal buildings and facilities, fleet management, parks, sport and recreation facilities, cemeteries, solid waste and environmental management
2. Spatial and Community Development	• Provide a safe, healthy environment	• Facilitate and creation of a safe, secured, informed and healthy environment for the community • Plan and develop integrated and sustainable human settlements and rural areas • Coordinate sustainable social livelihood through developmental programmes	• Licensing, cultural services, safety and security, human settlements, town planning, social programmes, emergency services and youth development
3. Local Economic Development	• Promote economic growth and job creation	• Facilitate investment and development of strategic infrastructure to unlock growth and job creation	• LED and job creation, SMME development, economic development (investment)
4. Municipal Institutional Development	• Promote good governance, organizational	• Develop and enhance human capital services	• Human capital, labour

KPAs	Strategic Goals	Strategic Objectives	Priority Issues/ Functions
and Transformation	development and financial sustainability	to maximize service delivery • Sustain good corporate governance through effective and accountable clean administration	relations, human resource skills development, recruitment and retention, and policy development
5. Financial Viability and Management	• Promote good governance, organizational development and financial sustainability	• Manage the finances of the municipality to ensure financial viability • Continue with accountable and developmental orientated monetary management to sustain a sound fiduciary position	• Sound financial management, controls and procedures, revenue management, financial reporting, financial performance, payroll administratio n and clean audit
6. Good governance and public participation	• Promote Good Governance	• Sustain good corporate governance through effective and accountable clean administration • Continuous response and communication with communities • Promote effective governance processes and planning • Oversee the achievement of good governance through the implementation of council resolutions	• Information technology and communicatio n, legal and administratio n, communicatio n, ward committees management, council general public participation, risk management, internal audit, IDP, PMS, events management, customer care, Offices of the Mayor and Speaker

4.7.2. Kopanong LM Strategic Focus

The intent of the strategic goals for the Fifth Generation IDP (2022 to 2027) will remain the same as the strategic goals of the Fourth (4th) Generation IDP. **The table below indicates how the municipality's KPAs are aligned to National, Provincial and District Plans.**

Table ??: Horizontal Alignment Matrix`

Municipal Key Performance Areas (KPAs)	Sustainable Development Goals (SDGs)	National Strategic Outcomes	Medium Term Strategic Framework	Free State Provincial Growth and Development Strategy	Xhariep DM Key IDP Strategic Objectives
KPA1: Governance and Stakeholder Participation *(Public Participation and Good Governance)*	• Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels **(16)**	• Achieving an accountable, effective and efficient local government system **(9)** • Creating a better South Africa and a better and safer Africa and world **(11)** • Building an efficient, effective and development oriented public service and an empowered fair and inclusive citizenship **(12)**	• A capable, ethical and developmental state **(1)** • Education, skills and health **(3)** • Social cohesion and safe communities **(6)**	• **Pillar 4:** Sustainable Rural Development • **Pillar 5:** Build Social Cohesion • **Pillar 6:** Good Governance	• Develop and enhance human capital services to maximize service delivery
KPA2: Financial Management and Sustainability *(Financial Viability and Management)*	• Make cities and human settlements inclusive, safe, resilient and sustainable **(11)** • Ensure sustainable consumption and production patterns **(12)**	• Achieving an accountable, effective and efficient local government system **(9)**	• A capable, ethical and developmental state **(1)**	• **Pillar 2:** Education, Innovation and Skills Development • **Pillar 6:** Good Governance	• Develop and enhance human capital services to maximize service delivery • Facilitate investment and development of strategic infrastructure to unlock growth and job creation

Municipal Key Performance Areas (KPAs)	Sustainable Development Goals (SDGs)	National Strategic Outcomes	Medium Term Strategic Framework	Free State Provincial Growth and Development Strategy	Xhariep DM Key IDP Strategic Objectives
KPA3: Institutional Transformation and Organisational Development	• Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels **(16)**	• Achieving a responsive, accountable, effective and efficient local government system **(9)**	• A capable, ethical and developmental state **(1)**	• **Pillar 1**: Inclusive Economic Growth and Sustainable Job Creation • **Pillar 2:** Education, Innovation and Skills Development • **Pillar 6:** Good Governance	• Develop and enhance human capital services to maximize service delivery • Support and coordinate gender mainstreaming programmes including youth, children and people with disabilities
KPA4: Infrastructure Development and Basic Service Delivery	• Build resilient infrastructure, promote inclusive and sustainable industrialisation and foster innovation **(9)**	• Setting up an efficient, competitive and responsive economic infrastructure network **(6)**	• A capable, ethical and developmental state **(1)**	• **Pillar 1**: Inclusive Economic Growth and Sustainable Job Creation • **Pillar 2:** Education, Innovation and Skills Development • **Pillar 3:** Improved Quality of Life • **Pillar 4:** Sustainable Rural Development • **Pillar 5:** Build Social Cohesion	• Facilitate infrastructure development within the entire district • Facilitate provision of energy and electricity services to all residents • Plan and develop integrated and sustainable human settlements and rural areas
KPA5: Planning and Local Economic Development	• Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all **(8)**	• Ensuring decent employment through inclusive economic growth **(4)**	• Economic transformation and job creation **(2)**	• **Pillar 1**: Inclusive Economic Growth and Sustainable Job Creation • **Pillar 2:** Education, Innovation and Skills Development • **Pillar 3:** Improved Quality of Life • **Pillar 4:** Sustainable Rural	• Plan and develop integrated and sustainable human settlements and rural areas • Facilitate investment and

Municipal Key Performance Areas (KPAs)	Sustainable Development Goals (SDGs)	National Strategic Outcomes	Medium Term Strategic Framework	Free State Provincial Growth and Development Strategy	Xhariep DM Key IDP Strategic Objectives
				Development • **Pillar 5:** Build Social Cohesion	development of strategic infrastructure to unlock growth and job creation • Sustainable management and usage of land in the district in partnership with local municipalities
KPA6: Community Safety and Environmental Management	• Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels **(16)**	• Ensuring all people in South Africa are and feel safe **(3)**	• Social cohesion and safe communities **(6)**	• **Pillar 2:** Education, Innovation and Skills Development • **Pillar 3:** Improved Quality of Life • **Pillar 4:** Sustainable Rural Development • **Pillar 5:** Build Social Cohesion	• Provide safe and healthy environment for communities
KPA7: Social and Community Development	• Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all **(4)** • Ensure healthy lives and promote well-being for all at all ages **(3)**	• Providing improved quality of basic education **(1)** • Enabling a long, healthy life for all South Africans **(2)**	• Education, skills and health **(3)**	• **Pillar 1**: Inclusive Economic Growth and Sustainable Job Creation • **Pillar 2:** Education, Innovation and Skills Development • **Pillar 3:** Improved Quality of Life • **Pillar 4:** Sustainable Rural Development • **Pillar 5:** Build Social Cohesion	• Provide safe and healthy environment for communities • Support and coordinate gender mainstreaming programmes including youth, children and people with disabilities

4.8. Municipal Manager's Five Year Plan (FYP)

MUNICIPAL MANAGER 5 YEAR PLAN (2022 TO 2027)																		
IDP Ref No	**Responsible Department**	**Municipal KPA**	**Portfolio**	**Priority**	**KPI Name**	**Description of Unit of Measurement**	**WARD**	**5 YEAR TARGET**	**2022/23**	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**Progress Rating**			
									Year 1 Target	**Year 2 Target**	**Year 3 Target**	**Year 4 Target**	**Year 5 Target**	**2023/24**	**2024/25**	**2025/26**	**2026/27**
1/2022/2023	Office of the Municipal Manager		Corporate Services	Customer centric approach to basic services, improvement when necessary and expand	Develop/ review the municipality's Communication Strategy	Number of **Communication Strategies developed/ reviewed** by 30 June		5	1	1	1	1	1	N/A	N/A	N/A	N/A
TBC	Corporate Services		Corporate Services	E-governance (SMART CITY Concept)	Drafting of a Smart City Framework	Number of **Smart City Frameworks drafted** by 31 May		1	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
TBC	Technical Services		Infrastructure Services	Bulk infrastructure upgrades to ensure sufficient bulk capacity **– key for economic development**	Development of the assets management software programme	Number of **Assets Management Software Programmes developed** by 31 March		1	N/A	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A
TBC	Financial Services		Financial Services	Financial viability and sustainability through long term financial planning and prudent financial management – zero tolerance to corruption	Development of a Financial Recovery Plan (FRP)	Number of **FRPs developed** by 30 June		1	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
TBC	Financial Services		Financial Services	Financial viability and sustainability through long term financial planning and prudent financial management – zero tolerance to corruption	Submission of a Revised Capital Expenditure Framework (CEF) to CoGTA	Number of **revised Capital Expenditure Frameworks (CEF) submitted** to CoGTA by 30 June		5	1	1	1	1	1	N/A	N/A	N/A	N/A
TBC	Development and Town Planning		Human Settlement	Focus on social and GAP housing to address the plight of access to housing	Development of the Integrated Human Settlement Plan	Number **of Integrated Human Settlement Plans developed** by 30		1	N/A	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A

MUNICIPAL MANAGER 5 YEAR PLAN (2022 TO 2027)

IDP Ref No	Responsible Department	Municipal KPA	Portfolio	Priority	KPI Name	Description of Unit of Measurement	WARD	5 YEAR TARGET	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating			
									Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	2023/24	2024/25	2025/26	2026/27
						June											
TBC	Development and Town Planning		Human Settlement	Implement programme to issue title deeds	Issue title deeds to residents	Number of **title deeds issued** to residents by 30 June		?	?	?	?	?	?	N/A	N/A	N/A	N/A
TBC	Development and Town Planning		Planning	Improve on business processes in Planning department	Compilation of an annual report on the policy/ guideline/ SOP need assessment for the Development and Town Planning Department	Number of **annual reports on the policy/ guideline/ SOP need assessment for the Development and Town Planning Department** compiled by 31 March		1	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
TBC	Technical Services		Infrastructure	Clean, green electricity generation to ensure economic sustainability	Develop an Energy Master Plan	Number of **Energy Master Plans** developed by 31 June		1	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

CHAPTER 5: SPATIAL DEVELOPMENT FRAMEWORK

5.1. Purpose of the Spatial Development Framework

Spatial Development Frameworks (SDFs) serves to provide strategic direction and align the efforts of all government spheres as they apply within the municipal area. The SDF serves to give a coherent spatial direction to the municipal Integrated Development Plan (IDP), and provide a planned and integrated approach to achieve the shared spatial development vision, goals, and objectives for sector plans of government over a short term (5 years), as well as over a strategically longer-term (10 to 20 years), to achieve the desired spatial growth and development pattern of the municipality. Most importantly, the SDF outlines the municipality's spatial agenda to its own service departments, ensuring that their sector plans, programmes, and projects are grounded in a sound and common spatial logic.

In essence, the SDF is a spatial contract between all spheres of government, as well as the private sector, which is binding and must assist in integrating, coordinating, aligning, and expressing development efforts and should be actively supported through the specific arrangement of prioritising, mobilising, sequencing, and implementing of investment in priority spatial structuring areas to achieve the legislated development principles of sustainable development. Therefore, the SDF indicates of where and how the municipality intends to channel public investment, influence, and other resources at its disposal. In broad terms, this includes where infrastructure and public facility investment will be prioritised, where private sector partners will be sought in development, and how the municipality will view development applications through its spatial planning and land use management system.

5.2. Focus of the SDFs

At its core, SDFs deal with the art and science of shaping places at different scales (or areas of influence, from large regions to municipal jurisdictions or neighbourhood precincts). The SDF aims to:

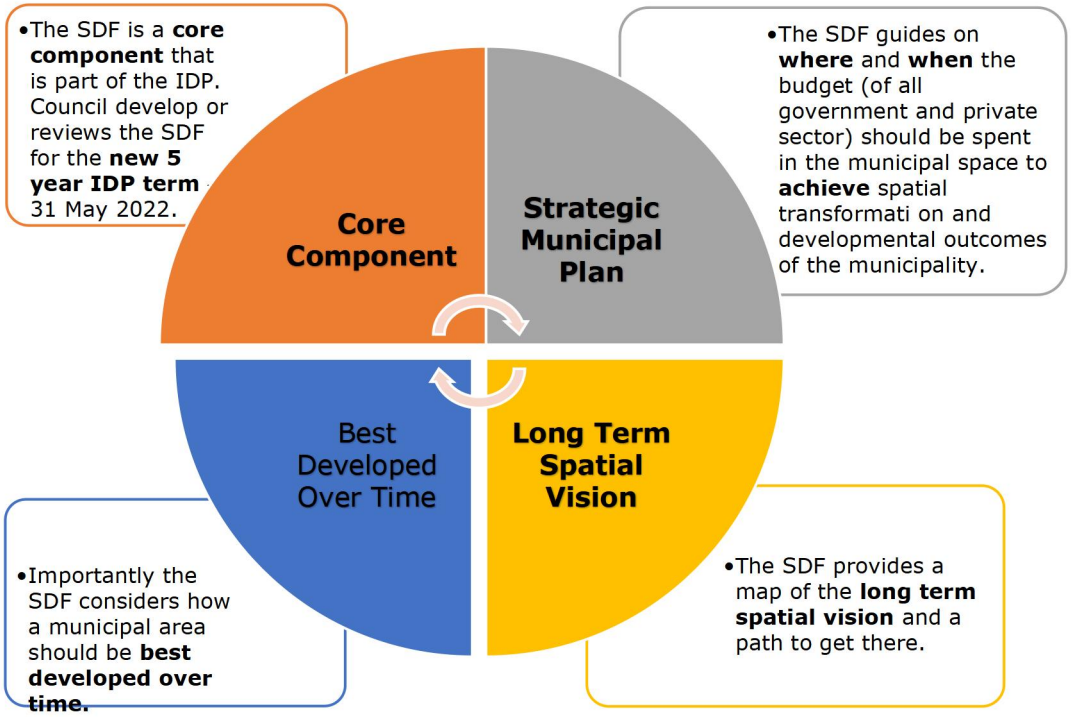
- Enable a vision for the future of regions and places that is based on evidence, local distinctiveness and community derived objectives;
- Translate this vision into a set of policies, priorities, programmes, and land allocations together with the public-sector resources to deliver them;
- Create a framework for private investment and regeneration that promotes economic, environmental and social well-being for a specific region or area; and

- Coordinate and deliver the public-sector components of this vision with other agencies and processes to ensure implementation.

In the case of Kopanong LM, the SDF must answer the following questions: "How is the municipality going to develop over the next ten to thirty years? What kind of development will take place, where will it take place, and who will be responsible for what aspect of the development?"

5.3. Relationship between SDF and IDP

Figure ??: SDF and IDP Relationship



5.4. Legislative Framework of Municipal SDFs

With the enactment of the Spatial Planning and Land Use Management Act (SPLUMA), 2013 (Act 16 of 2013), a new planning regime was introduced in South Africa. The coherent legislative system has been designed to spatially transform the country in its democratic era. In broad terms, SPLUMA differentiates between two components of the planning system:

- Spatial Development Frameworks; and
- The Land Use Management System (LUMS).

Section 12(1) of SPLUMA sets out general provisions which apply to the preparation of all scales of SDFs. These provisions require that all SDFs must:

- Interpret and represent the spatial development vision of the responsible sphere of government and competent authority;
- Be informed by a long-term spatial development vision;
- Represent the integration and trade-off of all relevant sector policies and plans;
- Guide planning and development decisions across all sectors of government;
- Guide a provincial department or municipality in taking any decision or exercising any discretion in terms of this Act or any other law relating to spatial planning and land use management systems;
- Contribute to a coherent, planned approach to spatial development in the national, provincial and municipal spheres;
- Provide clear and accessible information to the public and private sector and provide direction for investment purposes;
- Include previously disadvantaged areas, areas under traditional leadership, rural areas, informal settlements, slums and land holdings of state-owned enterprises and government agencies and address their inclusion and integration into the spatial, economic, social and environmental objectives of the relevant sphere;
- Address historical spatial imbalances in development;
- Identify the long-term risks of spatial patterns of growth and development and the policies and strategies necessary to mitigate those risks;
- Provide direction for strategic developments, infrastructure investment, promote efficient, sustainable and planned investments by all sectors and indicate priority areas for investment in land development;
- Promote a rational and predictable land development environment to create trust and stimulate investment;

- Take cognisance of any environmental management instrument adopted by the relevant environmental management authority;
- Give effect to national legislation and policies on mineral resources and sustainable utilisation and protection of agricultural resources; and
- Consider and, where necessary, incorporate the outcomes of substantial public engagement, including direct participation in the process through public meetings, public exhibitions, public debates and discourses in the media and any other forum or mechanisms that promote such direct involvement.

Chapter 2 of SPLUMA sets out the development principles that must guide the preparation, adoption and implementation of any SDF, policy or by-law concerning spatial planning and the development or use of land. The table below summarises the five SPLUMA principles and what they mean.

Table ??: SPLUMA and Development Principles

Principle	Meaning
Spatial justice	• Past spatial and other development imbalances must be redressed through improved access to and use of land. • SDFs (and associated policies) must address the inclusion of persons and areas that were previously excluded, with an emphasis on informal settlements, and areas characterised by widespread poverty and deprivation. • Spatial planning mechanisms, including zoning scheme by-laws, must incorporate provisions that enable redress in access to land by disadvantaged communities and persons. • Land use management systems must include all areas of a municipality and specifically include provisions that are flexible and appropriate for the management of disadvantaged areas and informal settlements. • Land development procedures must include provisions that accommodate access to secure tenure and the incremental upgrading of informal areas. • In considering an application, a Municipal Planning Tribunal may not impede or restrict the exercise of its discretion solely because the value of land or property is affected by the outcome of the application.
Spatial	• Promote land development that is within the fiscal,

Principle	Meaning
sustainability	institutional and administrative means of government. • Give special consideration to the protection of prime and unique agricultural land. • Uphold consistency of land use measures in accordance with environmental management instruments. • Promote and stimulate the effective and equitable functioning of land markets. • Consider all current and future costs to all parties for the provision of infrastructure and social services in land developments. • Promote land development in locations that are sustainable, limit urban sprawl, and result in communities that are viable.
Efficiency	• Land development must optimise the use of existing resources and infrastructure. • Decision-making procedures must be designed to minimise negative financial, social, economic or environmental impacts. • Development application procedures must be efficient, streamlined, and timeframes adhered to by all parties.
Spatial resilience	• The flexibility of spatial plans, policies and land use management systems accommodate to ensure sustainable livelihoods in communities most likely to suffer the impacts of economic and environmental shocks.
Good administration	• All spheres of government must ensure an integrated approach to land use and land development, guided by spatial planning and land use management systems. • All government departments must provide their sector inputs and comply with any other prescribed requirements during the preparation or amendment of SDFs. • The requirements of any law relating to land development and land use must be met timeously. • Transparent processes of public participation are incorporated within the preparation and amendment of spatial plans, policies, land use schemes and development

Principle	Meaning
	applications to afford all parties the opportunity to provide inputs on matters affecting them. • Policies, legislation and procedures must be clearly set to inform and empower members of the public.

In order to further outline the minimum standards for SDFs, both in the preparation process and content at the municipal sphere of government, **Kopanong LM is supposed to develop its spatial planning and land use by-law that is aligned with SPLUMA.** In support of SPLUMA, the Department of Rural Development and Land Reform prepared detailed process and content "Guidelines for the Development of Provincial, Regional and Municipal Spatial Development Frameworks and Precinct Plans". **Kopanong LM must follow these legislative frameworks and guidelines in its work on the SDF, which is subject to an extensive review every five years, with less comprehensive reviews annually.**

5.5. Kopanong LM and the SDF

The **municipality approved the SDF and the Land Use Scheme (LUS) Regulations and Maps on Tuesday, 28 June 2028 as a sector plan of the IDP.** During the first year (2022/ 2023) of the IDP review process the municipality will establish a Project Steering Committee (PSC) or Intergovernmental Steering Committee (ISC) comprising representatives across spheres of government and sectors who will participate and make further inputs on the long-term SDF.

Furthermore, it should be noted that the two long-term SDFs were approved following the local government elections in 2011 and 2016 respectively. However, both these SDFs were not implemented and on analysis could have been approved whilst not yet in their final draft. As a result of the aforementioned analysis, the 2022/ 2023 review of the municipality's long-term SDF will have to be thoroughly researched. The municipality will have to solicit inputs from various stakeholders or organisations and individuals during the various stages of reviewing the SDF as part of the public participation process. **The extensive review of the SDF will form part of the 2022/ 2023 IDP review process in order to produce a more credible long-term SDF for the municipality.**

5.6. Spatial Challenges and Opportunities for the SDF

The municipality's SDF should attempt to address the spatial dimensions of varied challenges documented in the IDP and numerous studies and documents produced to date, and dealing with spatial and non-spatial matters. Framed as a question, the key challenges will revolve around how through managing the spatial distribution and form of development to achieve the following:

- primarily land use activities and associated structures, both new and existing;
- shared and inclusive growth, increased access to opportunities (particularly for disadvantaged citizens);
- improved sustainability by minimising ecological footprints, and
- maintenance of the unique sense of place of the settlements and surrounding lands which constitute the municipality.

In addressing these challenges, **the SDF has two tasks.** The **first** relates to how activities should be organised and accommodated in space to best address challenges. The **second** is to guide how other sectors, services, or functional areas, should adjust their focus and work to support the recommended organisation and accommodation of activities in space.

Without re-stating the varied challenges of the municipality outlined in full in the IDP, the table below lists specific spatial challenges that will have to be addressed by the SDF, following the broad themes contained in the SDF Guidelines.

Table ??: Spatial Challenges

Theme	Spatial Challenges
Bio-physical context	• The degradation of key ecological assets and loss of productive agricultural land. • The condition of the river systems within the municipality. • Climate change is likely to have a significant impact on the natural resource base of the municipal area, which will include a reduction in water, increased temperatures, increased fire risks, and increased incidences of extreme weather events. This in turn will impact agricultural production, scenic landscapes, the liveability of urban areas and the ability to provide basic services such as water and sewerage treatment.
Socio-economic	• The growing population in the municipality and urbanisation rates that will increase with settlements absorbing the bulk of growth.

Theme	Spatial Challenges
context	• The ability of the economy to absorb growth, particularly with regard to job creation. • The informal sector will continue to provide livelihoods to a significant proportion of residents. • The growing youthful population and the influx of labour are likely to increase the municipality's dependency ratio, in addition to a smaller base from which the municipality can collect revenue to provide services and opportunities that will improve the lives of the poor. • Inequality in the municipal area and current development patterns not addressing the issue. • Crime rates remain high and the market response. • Upgrading and provision of basic services and housing by the municipality and other government agencies for the foreseeable future. The focus on these priority areas can lead to foregoing of investment in other areas that would likely have more socio-economic spin-offs and result in improved place-making. • The municipality's inability to provide basic services (e.g. water and refuse removal) leads to blocked sewer systems and spillages, refuse dumping, environmental degradation and potential health-related problems.
Built environment context	• Infrastructure backlogs – especially in poor areas – and essential municipal infrastructure requires significant investment and maintenance. This applies to all basic services (electricity, water supply, wastewater management and solid waste disposal). • The need for housing and shelter – both for the lower-income groups and those with employment has not been adequately addressed. The absence of an Integrated Human Settlement Strategy and/ or Housing Sector Plan has made it difficult for the municipality to meet the housing needs of those requiring state assistance, and as such little is built which is affordable to ordinary workers. • Property and land are inordinately expensive in the municipality, locking out both the poor and lower/ middle-income workers from the property market. Without significant intervention in the property market, this situation is likely to worsen. • Inequality in the municipality is particularly evident in the structure of settlements, with low-density development accommodating the wealthy, while the poor are accommodated in high density, poor

Theme	Spatial Challenges
	quality peripheral areas. Significant numbers of people are indigent and live in government subsidised housing shelters. • Numerous heritage resources located within the settlements are assets of immense value. Many of these, are underutilised and have the potential to become vehicles for innovative development that can contribute to creating a more inclusive economy. • The JDP Mine in Jagersfontein presents very significant opportunities for the future development of the municipality, and the broader regional space economy. If not rigorously managed as a shared initiative between the municipality and JDP Mine, the opportunity may be lost. The municipality should focus maximum effort on utilising the opportunity presented to address the needs of the Jagersfontein town, thus to the benefit of the municipality. • Given the extent of transport issues in the municipality, the municipality has limited institutional capacity and funding for the management of transport issues. As a result, sustainable transport approaches should be considered. • The municipality is not having an updated housing demand database to serve as a valuable source for planning and housing delivery.
Institutional context	• The limited capital budget of the municipality, given the extent and depth of community needs. The municipality is grant-funding dependant in implementing capital projects. • Limited funds to address critical issues especially related to infrastructure augmentation and maintenance places the municipality in a tenuous position to reverse backlogs or negative trends in shelter or infrastructure needs. • Private sector investment is not structured to contribute to the long-term maintenance of common assets or address the developmental needs of the municipal area. • The growth in rates income will largely be used for operational costs and not towards the maintenance and sustenance of existing infrastructure and services. • The limited professional resources of the municipality, specifically concerning the rigorous and dedicated full-time management of large-scale projects. • Sector planning remains fragmented, and most developments follow a business-as-usual pattern.

5.7. Spatial Proposals of the SDF

The aforementioned status quo assessment will inform and guide spatial planning proposals for the municipality. The key spatial elements for the Municipal SDF proposals should be discussed thoroughly in this chapter.

5.7.1. Spatial development 20-year vision statement

As a sector plan of the Integrated Development Plan (IDP), the spatial vision identified in the SDF needs to be consistent with the overall vision of the IDP. The municipality's vision for spatial development and management should be in line with the revised vision of the municipality's 4th Generation IDP (2021- 2022) as "**a municipality of which is responsive to the community's needs through the provision of efficient service delivery**".

5.7.2. Strategic Focus and Spatial Alignment between IDP and SDF

The table below illustrates how work on the SDF should relate in terms of its focus and contribution to achieving the seven (7) KPAs as contained in the IDP.

Table ??: IDP Key Performance Areas and the SDF

Key Performance Areas	Related concerns for the SDF	SDF Strategic Direction
KPA1: Governance and Stakeholder Participation *(Public Participation and Good Governance)*		
KPA2: Financial Management and Sustainability *(Financial Viability and Management)*		
KPA3: Institutional Transformation and Organisational Development	The way settlements, nature and agricultural areas are spatially developed and managed to ensure individual and collective participation – based on accessible information and open processes – in matters related to spatial planning and land use management.	Presenting information, including opportunities and choices in a manner that assists its internalisation by all.

Key Performance Areas	Related concerns for the SDF	SDF Strategic Direction
KPA4: Infrastructure Development and Basic Service Delivery	The way settlements, nature and agricultural areas are spatially developed and managed to ensure equal access to shelter, facilities and services, notwithstanding material wealth, age, gender, or physical ability.	A specific focus on the needs of "ordinary" citizens, experiencing limited access to opportunity because of restricted available material resources.
KPA5: Planning and Local Economic Development	The way settlements, nature and agriculture are spatially developed and managed to enhance individual and collective livelihood opportunities and enterprise development, and overcome inequity and exclusion.	Containment of settlements to protect nature/ agricultural areas and enable public and non-motorised transport and movement.
KPA6: Community Safety and Environmental Management	The way settlements, nature and agricultural areas are spatially developed and managed to maintain and enhance natural resources and ensure a future balance between human settlement and its use of natural resources and opportunity.	Protection of natural areas, agricultural areas, and river corridors.
KPA7: Social and Community Development	The way settlements, nature and agricultural areas are spatially developed and managed to ensure individual and collective safety in living, in movement, at work, institutions, and play.	Denser settlements with diverse activity to ensure surveillance.

5.7.3. Spatial Proposals and Structuring elements of the SDF

The conceptual framework extracted from the SDF should ensure the expression of the seven key principles, which include:

Maintain and grow the assets of the municipality's natural environment and farming areas

- The spatial policies that relate to this principle, focus on protective actions or alternatively called urban management.

- The intent is to protect and expand priority conservation areas, establish ecological linkages, and preserve high-potential agricultural land within the municipality.
- Resist the subdivision of viable agricultural land, unless it forms part of a new balanced, integrated, and inclusive settlement supportive of the SDF objectives (including settlement hierarchy), and rural guidelines.
- Support compatible and sustainable rural activities outside the urban edge (including tourism) if these activities are of a nature and form appropriate in a rural context, generate positive socio-economic returns, and do not compromise the environment, agricultural sustainability, or the ability of the municipality to deliver on its mandate.

Respect, preserve and grow cultural heritage

- The spatial policies that relate to this principle, focus on protective actions around specific spatial elements, e.g. scenic landscapes, scenic routes, and special places of arrival, whilst also focussing on improving the landscape and public amenities associated with these cultural assets.
- The intent is to preserve significant cultural and historic assets within the municipality and to grow the opportunity for new or emerging forms of cultural expression through expanding the use of cultural assets or supporting new uses for areas or structures of historic value.
- As far as possible, protect cultural landscape assets – including undeveloped ridgelines, view corridors, scenic routes, and vistas – from development.

Direct growth to areas of lesser natural and cultural significance as well as movement opportunity

- The spatial policies that relate to this principle, focus on protective actions around specific spatial elements, e.g. maintaining the urban edge and following the defined settlement hierarchy.
- In addition to the abovementioned, spatial policies are directed at urban restructuring and spatial transformation (also referred to as change and new development actions) and include, informal settlement upgrading; residential densification and infill development; mixed land use and improved economic opportunity; improved access and mobility; improved access to community facilities; and improved landscaping and public amenities.

The spatial policies are spatially targeted in priority development areas and include the Lake Gariep Initiative and Jagersfontein Diamond Mine for growth and new development – also clarify and respect the different roles and functions of existing settlements

- The spatial policies that relate to this principle, focus on protective actions around specific spatial elements e.g. maintaining the urban edge and following the defined settlement hierarchy. In clarifying and respecting the different roles and potentials for settlements within the municipality, the natural and cultural assets are protected, whilst ensuring that the capacity of existing infrastructure can accommodate change and growth.
- The spatial policies that are directed at urban restructuring and spatial transformation within the hierarchy of settlements focus new growth and development primarily in larger settlements (as referenced in principle 3 above), to:
  a) Minimise associated impacts on the environment, agricultural land, and natural resources.
  b) Maximise the livelihood opportunity (also referred to as quality of life) through building on the availability of existing public facilities and commercial opportunities.
  c) Maximise the sustainability of new facilities and commercial opportunities.
  d) Enable the provision of infrastructure in the most efficient and cost-effective way.
  e) Minimise the need for inter-settlement movement.
  f) Maximise opportunity for and use of non-motorised and public transport.
  g) Minimise growth in smaller settlements where opportunity is limited while improving access to local services and facilities (required daily).
  h) Maintain and enhance the unique historic, cultural, and settlement characteristics of different settlements.

Clarify and respect the roles and functions of different elements of movement structure

- The spatial policies that are directed at urban restructuring and spatial transformation within the hierarchy of settlements ensure a balanced approach to transport in the municipality, that appropriately serves regional mobility needs and local level accessibility improvements.
- The spatial policies actively promote compact, dense, mixed-use development, which reduces and promotes non-motorised and public transport.

Ensure balanced, sustainable communities

- The spatial policies that are directed at urban restructuring and spatial transformation within the hierarchy of settlements (including maintaining the urban edge), work towards and maintenance for each settlement – a compact urban form and structure to achieve better efficiency in service delivery and resource use, the viability of non-motorised and public transport, and facilitate inclusion, integration, and entrepreneurship development.

- Adopting a conservative view towards the extension of existing urban edges over the SDF period.
- Actively support infill development and adaptive re-use of existing structures.
- Support increased densities in new, infill, and redevelopment projects.
- Rationalise space standards – especially of social facilities – and release surplus land for other uses, specifically housing.
- Support the general upgrading and transformation of existing informal settlements.
- Expand housing opportunities for a broader range of groups – including lower-income groups.
- Provide and maintain a system of accessible social facilities, integrated with public space.
- Provide and maintain an urban open space/ public space system integrated with public transport, social facilities, and linked to natural assets.
- Ensure work and commercial opportunities are accessible through public transport to all communities and provide opportunities to emerging and small entrepreneurs.
- Ensure that all settlements are balanced and sustainable, providing for different groups, maintaining minimal development footprints, walkability, and so on.

Focus collective energy on a few catalytic areas that offer extensive opportunity and address present risk

- The spatial policies focussed on major development efforts with regards to new mixed-use, industrial, residential and significant change in access and mobility are spatially targeted in the Tran-Gariep Initiative (Bethulie, Gariepdam and Trompsburg.

5.8. Implementation Framework

The SPLUMA guidelines require, as part of the mSDF, a high-level Implementation Framework setting out the required measures that will support the adoption of the SDF proposals while aligning the capital investment and budgeting process moving forward. The mSDF Implementation Framework comprises the following sections:

- A proposed settlement hierarchy.
- Priority development areas and themes.

- A policy framework (linked to strategies).
- Guidelines, studies, and information supporting the policies.
- Implications for sector planning and specific development themes, including:
  - Movement;
  - Housing; and
  - Local economic development.
- Implications for inter-municipal planning
- Land use management and regulations.
- Catalytic initiatives.
- Further planning work.
- Institutional arrangements.
- Checklists in support of decision-making.
- A municipal leadership and advocacy agenda related to spatial development and management.

5.8.1. Settlement Hierarchy, Priority Development Areas and Themes

In terms of the SDF concept, prioritisation of development at a broad level are done through two main spatial structuring elements. The **first** is spatial and targeted at significant future growth in functional and priority development areas. The **second** is sectoral or thematic, focused on the kind of development to be prioritised.

In terms of sectoral or thematic focus, the spatial development priority in all settlements should be to:

- Upgrade the servicing and transformation of informal settlements;
- Provide housing for lower-income groups in well-located areas (specifically through infill of vacant and underutilised land or redevelopment of existing building footprints);
- Expand and improve public routes;
- Improve public and community facilities and places (e.g. through clustering, framing them with infill development to improve edges and surveillance, prioritisation for landscaping, and so on); and

- Expand the recognition, restoration, and exposure of historically and culturally significant precincts and places (both in the form and use of precincts and places).

The proposed settlement hierarchy for the municipality, supporting the spatial plan and proposals for the settlement as a whole should be outlined.

5.8.2. Policy Framework

Specific spatial policies to support the SDF concept and settlement plans should be developed. In using the policy framework, it will be important to note that one specific policy or guideline should not be highlighted or used exclusively to support a specific initiative. Rather, each policy should support the other by "framing" the other. Thus, initiatives or proposals should be evaluated in terms of the policy framework as a whole.

Further, the successful implementation of spatial policy and guidelines is often dependent on related, supportive, non-spatial policy. This implies policy alignment across municipal functional areas and services. Work guidelines which begin to frame the work to be undertaken or continued in support of proposed policies will also have to be included.

5.9. Catalytic Initiatives (Development Projects)

The following catalytic projects that have a direct impact on the municipality were identified by the Xhariep DM:

Table ??: Catalytic Projects

Project	Objective(s)	Location	
		Institution	**Target Area**
1. Xhariep District Solar Hub	• Access to & provision of energy • Job creation, sustainable livelihoods	Kopanong LM	• Bethulie
2. Xhariep Agri-Park	• Promoting Agri–Agro Value Chain • Access to markets • Small & Commercial Farmer Development	Kopanong LM	• Springfontein
3. Lake-Gariep Initiative	• Tourism Promotion • Job Creation	Cross-Provincial Border	• Free State ***(Xhariep DM)*** • Eastern Cape ***(Joe Gqabi DM)*** • Northern Cape ***(Pixley Ka Seme DM)***
4. Provision of land	• Promotion of Farming	All 3 LMs	• All 3 LMs

Project	Objective(s)	Location	
		Institution	Target Area
to Small Scale Farmers	• Development		
5. Development of Small Scale Miners	• Market Access • Job creation • Development	All 3 LMs	• All 3 LMs
6. N1 Transport & Logistics Hub	• Business Development • Job Creation	Kopanong LM	Trompsburg
7. Review – Xhariep Tourism Package	• District Tourism promotion	District Wide	All 3 LMs
8. Development of Jagersfontein Big Hole as a tourism spot	• Tourism promotion • Job creation	Kopanong LM	Jagersfontein
9. Development of the Bethulie Resort	• Tourism promotion and marketing • Job Creation	Kopanong LM	Bethulie
10. District Heritage Festival	• Tourism promotion • Product promotion • Job creation • Promotion of creativities	All 3 LMs	Rotating event
11. Bulk District Services Master Plans	• Proper planning and coordination	All 3 LMs	Xhariep District

5.10. Institutional Arrangements

Kopanong LM should dedicate staff resources for spatial planning, land use management, and environmental management by establishing a Development and Town Planning Services Department. Responsibilities for the department should occur within the framework set by annually approved Service Delivery and Budget Implementation Plans (aligned with the IDP), decision-making processes and procedures set by Council, and a suite of legislation and regulations guiding spatial planning, land use management, and environmental management (including SPLUMA and the National Environmental Management Act, 1998 (Act 107 of 1998).

The Development and Town Planning Services Department should facilitate implementation of the SDF in terms of institutional alignment, including:

- The extent to which the main argument and strategies of the SDF are incorporated into Annual Reports, annual IDP Reviews, future municipal IDPs, and so on;
- The annual review of the SDF as part of the IDP review process;
- The extent to which the main argument and strategies of the SDF inform sector planning and resource allocation;
- The extent to which the main argument and strategies of the SDF inform land use management decision-making;
- Alignment with and progress in implementing the municipality's Human Settlement Plan and Comprehensive Integrated Transport Plan; and
- The mutual responsiveness of the SDF and national, provincial and regional plans, programmes and actions (including the extent to which SDF implementation can benefit from national and provincial programmes and funding).

5.10.1. Inter-municipal planning

The first relates to inter-municipal planning. Kopanong LM and other adjoining municipalities may experience increasing challenges related to development pressure. This pressure could be manifold and may vary with regards to agricultural opportunities within the municipality as well as migration towards the centre in Trompsburg or Bloemfontein in the Mangaung Metro (whether in the form of corporate decentralisation, or both higher and lower-income home seekers). The result could lead to pressure on available resources, service delivery capacity, and land availability within and around the municipality.

While municipal planners do liaise on matters of common concern, there appears to be a need for greater high-level agreement on spatial planning for "both sides" of municipal boundaries. The spatial implications of pressure related to migration to Mangaung Metro could be managed locally, should there be an agreement to redevelop existing settlement footprints. However, the municipality's increased resource needs to accommodate new growth, and non-spatial issues should also be acknowledged and addressed as challenges and opportunities.

5.10.2. Private Sector Joint Planning

The second relates to joint planning and action resourced by the private sector, increasingly needed for a number of reasons:

- The municipal human and financial resource base is simply too small to achieve the vision of the SDF or implement associated strategies and plans;
- Many matters critical to implementing the SDF fall outside the direct control or core business of the municipality. For example, the municipality does not necessarily own the land associated with projects critical to achieving SDF objectives;
- It is increasingly evident that individual landowners are finding it difficult to develop and make the most of what they have individually. Specifically, the transport and movement implications of individual proposals require strong and dedicated integration;
- Individual landowners do not necessarily control the extent of land required to undertake inclusive development, focusing on opportunity for a range of income groups. Inclusive development often requires cross-subsidisation, in turn, enabled by larger land parcels and development yields; and
- The municipality's focus is often – and understandably so, on the "immediate", or shorter-term challenges. Much of what is needed to implement the SDF or catalytic projects requires a longer-term view, a committed focus on one challenge, and cushioning from the daily and considerable demands of municipal management.

Partnerships are needed, with different agencies and individuals working in concert with the municipality to implement agreed objectives. Furthermore, partnerships are required between individual corporations and owners of the land. **The Lake-Gariep Initiative is a prime example wherein provinces, districts and adjacent LMs can collaborate together in a manner which contributes to agreed objectives for developing the towns comprising the initiative.** This can only be possible if various landowners, the municipality, social partners, and investors work together, including undertaking joint planning, the "pooling" of land resources, sharing of professional costs, infrastructure investment, and so on. The municipality simply does not have the resources and is overburdened with varied demands in different locations to lead the work and investment involved.

5.10.3. Other local planning initiatives

Ideally, each of the town settlements in the municipality should have a Local SDF, applying the principles of the SDF in more detail. The priority for the Local SDFs should be determined by the position and role of settlements in the municipality's settlement hierarchy.

The municipality may partner with local organisations or other stakeholders willing to investigate and contribute towards the development of the local SDF at town or ward level.

5.10.4. Checklists in Support of Decision-Making

A "checklist" of questions should be employed to further assist in aligning the day-to-day land use and building development management decision-making and detailed planning, namely; its public and private use with the SDF. If the initiators of development proposals, applicants, officials, and decision-makers all, in general terms, address the same questions in the conceptualisation, assessment, and decision-making related to proposals, a common, shared "culture" could be established where key tenets of the SDF is considered and followed on a continuous basis.

Although focused on the location, nature, and form of activities in space, the checklist should incorporate questions addressing issues beyond space, including matters of resource management, finance, institutional sustainability, and so on. It is not envisaged that the checklist will be followed slavishly in considering every development proposal. Yet, its use is important in ensuring that relevant issues be addressed and discussed to enable decision-making in line with the SDF and broader provincial and national planning policy.

If, in assessing a proposal or project, posing a question result in a negative answer, the proposal will probably require very careful consideration, further work, or even change. The checklist should not be viewed as static. Rather, it should be reviewed periodically and in parallel with the SDF review – perhaps under the leadership of the Municipal Planning Tribunal and with inputs from all stakeholders to reflect the municipal spatial planning agenda and challenges.

It is should be noted that the questions, together with the SPLUMA principles and key SDF strategies and policies, should be packaged in an easy-to- use and accessible form to facilitate wide usage.

5.10.5. Partnerships

Arguably, the municipal budget is simply too small to achieve the vision of the SDF or implement associated strategies and plans. Also, many matters critical to implementing the SDF, fall outside the direct control or core business of the municipality. For example, the municipality does not necessarily own all the land associated with projects critical to achieving SDF objectives.

Even if the municipal budget is increased ten-fold, or its staff resources significantly enhanced, it would still not have the control to do what is needed for the capacity to drive critical projects. The municipality's focus is often – and understandably so – on the "immediate", or the shorter-term challenges. Much what is needed requires a

longer-term view, a committed focus on one challenge, and cushioning from the daily and considerable demands of municipal management.

Partnerships are needed, with different agencies and individuals working in concert with the municipality to implement agreed objectives. Further, partnerships are required between individual corporations and owners of the land. It is increasingly evident that individual landowners are finding it increasingly difficult to develop – to make the most of what they have – individually. Specifically, the transport and movement implications of individual proposals require strong and dedicated integration. The Lake-Gariep Initiative is a prime example: the three provinces, districts and adjacent LMs in a manner which contributes to agreed objectives for developing the towns comprising the initiative will only be possible if various landowners, the municipality, social partners, and investors work together, including undertaking joint planning, the "pooling" of land resources, sharing of professional costs, infrastructure investment, and so on.

The municipality simply does not have the resources – and is overburdened with varied demands in different locations to lead the work and investment involved.

CHAPTER 6: ONE PLAN (SERVICE DELIVERY, BUDGET, PROGRAMMES AND PROJECTS)

6.1. Introduction

Cabinet approved the District Development Model (DDM) as an All of Government and Society Approach providing a method by which all three spheres of government and state entities work in unison in an impact-oriented way, where there is higher performance and accountability for coherent and effective service delivery and development outcomes.

The DDM is an intergovernmental approach focusing on 44 districts and 8 metropolitan spaces for more effective joint planning, budgeting and implementation over multi-year planning and electoral cycles. Although each sphere, sector or entity has its distinct constitutional powers, functions and responsibilities, they cooperate and undertake collaborative planning, budgeting and implementation processes converging developmental efforts at the district/ metropolitan level.

It is acknowledged that the DDM introduces a new planning instrument in the form of the **One Plan**. This process comes into a planning environment where there are existing planning instruments at local, provincial, and national levels of government. However, **the One Plan is not meant to replace any of the existing prescribed development, departmental strategic and annual performance plans that each sphere, department and state entity is responsible for or required to develop.** The One Plan is rather informed by these plans and once in place, it will guide the review of these plans and budgets.

The Free State Provincial Government's approach to the DDM envisages for the three spheres of government to converge to develop similar district-wide strategic, development and planning priorities. The aforementioned should be aligned with budgets and accelerated implementation for service delivery using intergovernmental (IGR) engagements. This chapter will provide details from all three spheres of government to give effect to the objectives and strategies contained in the 5th Generation Integrated Development Plan.

6.2. Relationship between One Plan and IDP

The One Plan does not replace the Integrated Development Plans of municipalities as the "single, inclusive and strategic plan for the development of the municipality" but is meant to strengthen and enhance the IDPs

and other plans of the municipalities. It is foreseen to provide greater certainty and direction for the IDPs. **The IDP will be the vehicle through which implementation of the One Plan will happen at the local government level.**

Below is a comparative analysis of the One Plan and IDP:

Figure ??: Comparative analysis of the One Plan and IDP

ONE PLAN

Long-term Plan (30 years)

- The long-term vision of the district area of impact and common understanding of goals and objectives amongst stakeholders in the district area;
- Long term vision expressed in policy and long-range plans across all spheres of government, i.e. NDP, PGDS, NSDF, PSDF, DSDF, etc.
- Determines government-wide key development strategies and priorities to be addressed.
- A conceptualisation of the desired future and results (outcomes and impact) to be achieved by the district area in the long term.

A comparative analysis of the One Plan and IDP

IDP

Medium-term Plan (5 years)

- Determine how the long-term vision, goals and objectives contribute towards addressing challenges at a local level by directing actions and interventions towards the vision.
- Implementation of short to medium term service delivery programmes and projects informed by the MTSF, municipal SDFs, sectoral/master plans and long-term financial strategies.
- Elaborate on municipal strategies, Council development priorities/ objectives and community needs.
- Plans implemented by municipalities respond directly to the desired outcomes and impact.

6.3. National and Provincial Government Priorities

6.3.1. State of the Nation Address (SONA) 2024

On Thursday, 18 March 2024 President Cyril Matamela Ramaphosa tabled the SONA in the parliament of the Republic of South Africa. The following were the key highlights from the SONA:

a) Growing the economy and jobs

DRIVING INVESTMENT, GROWTH AND EMPLOYMENT

Successful investment drive Over R1.5 trillion in new investment commitments was pledged through five SA Investment Conferences. Of these commitments, over R500 billion has already f lowed into the economy. Master plans have been finalised in eight industries – clothing, poultry, sugar, automotive, furniture, steel, tourism and forestry – with projects worth R43 billion completed and projects worth R87 billion under construction. Infrastructure for growth The Infrastructure Fund has been established as a blended finance facility for infrastructure. Infrastructure SA has been set up to coordinate a massive public infrastructure build. The value of projects currently in construction is over R230 billion, including energy, water infrastructure and rural roads projects. Approximately R15 billion has been invested in Black industrialist businesses. Operations were restored on 26 out of 40 commuter rail corridors following disruptions caused by the COVID-19 pandemic. The government-guaranteed bounceback loan scheme was introduced and the eligibility criteria expanded to provide additional funding to small businesses. Africa Free Trade Area launched As Chairperson of the African Union, President Ramaphosa oversaw the launch of the African Continental Free Trade Area (AfCFTA), which is currently the largest free trade area in the world. AfCFTA will boost trade and economic growth on the continent.GROWING THE ECONOMY AND JOBS

P ROMOTING PUBLIC EMPLOYMENT AND YOUTH EMPOWERMENT

The Youth Employment Service (YES) was established together with private-sector partners. YES has created over 100 000 work experiences for young people to date. ONE The SA Youth Mobi platform was launched, which provides pathways for young people to employment, learning and youth enterprise. To date, over 4.8 million young people have registered on the platform and more than one million have been placed in earning opportunities. Over 1.7 million work and livelihood opportunities for unemployed South Africans have been created through the Presidential Employment Stimulus. Of the participants, 83% are youth and 66% are women. Key programmes in the stimulus include:- Employing 1.1 million education and general assistants in 23 000 schools.- Providing production input vouchers to 180 000 small-scale farmers.- Providing 29

000 opportunities in environmental management and rehabilitation.- Employing 107 000 people across 6 500 worksites through the Social Employment Fund OUR YOUTH. OUR FUTURE. The National Youth Service has been revitalised to offer young people opportunities to undertake work that builds the community and provides them with skills, self-confidence and work experience. Over 47 000 participants were placed in the first phase of the National Youth Service. Applications for 20 000 placements in the second phase opened in November 2023.

b) GROWING THE ECONOMY AND JOBS SECURITY OF ENERGY SUPPLY

(Continued) PRESIDENTIAL CLIMATE COMMISSION Investing in energy transition The Presidential Climate Commission has been established to oversee and facilitate a just and equitable transition towards a lowemissions and climate-resilient economy. NECOM NATIONAL ENERGY CRISIS COMMITTEE Powering South Africa's future A Minister of Electricity in the Presidency has been appointed and the National Energy Crisis Committee (NECOM) established, working in partnership with business and other social partners to deal with the energy crisis by fixing Eskom and adding new sources of power. As a result of this work, there has been a steady decline in the severity of load shedding. Transforming energy sector South Africa's Just Energy Transition Investment Plan (JET-IP) was launched, setting out a plan for R1.5 trillion in investment over f ive years to support our just transition to a low-carbon and climate-resilient economy. Close to $12 billion in international financing pledges have been secured through the Just Energy Transition Partnership. We are undertaking this transition at a pace, scale and cost that our country can afford and in a manner that ensures energy security for all our people, while supporting the creation of new industries, new economic opportunities and sustainable jobs.

Hawks rebuild credibility Expedite civil claims A SIU Special Tribunal has been appointed to expedite civil claims against corrupt individuals and the recovery of stolen funds. Since its establishment, it has recovered over R8.6 billion. New leadership has been appointed at the Hawks, which has restored credibility and stability and led to action against corruption. Appointed new National Director A new National Director of Public Prosecutions was appointed on the recommendations of an independent panel following a transparent public process. Freezing orders of R14 billion for state capture-related cases were granted to the NPA's Asset Forfeiture Unit (AFU). To date, around R5.4 billion has been recovered and returned to the state. Established Investigating Directorate The National Prosecuting Authority (NPA) Investigating Directorate was established to prosecute state capture and other significant corruption cases. Agency New leadership at the SSA This administration undertook measures to end corruption and politicisation at the State Security

Agency (SSA), including the appointment of new leadership and implementation of recommendations of a Highlevel Panel in the SSA. New leadership growing trust To date, the Investigating Directorate has taken 34 state capture and corruption cases to court, involving 203 accused persons and 65 accused entities. New leadership has been appointed at the SA Revenue Services (SARS) leading to the rebuilding of the institution following state capture and to improvements in revenue collection, compliance trends and trade facilitation. The NPA has also secured the conviction of over 500 government officials and nearly 800 in the private sector on offences related to corruption

c) Building Better lives

ACKLING POVERTY Introduced National Minimum Wage This administration introduced a National Minimum Wage for the first time in South Africa's history, guaranteeing a minimum floor below which no worker may be paid. Expanded social grants Social grants for people most affected by COVID-19 were expanded, including the Special Social Relief of Distress (SRD) Grant, which reached around 11 million unemployed people. BUILDING BETTER LIVES Investment in social infrastructure Municipalities have invested more than R67 billion in social infrastructure over the past five years, providing water services to an extra 270 000 poor households and sanitation services to nearly 240 000 poor households. Nearly 5 000kms of road infrastructure in poor communities has been improved. Launched military veterans pension benefit Government launched the Military Veterans pension benefit for former Non-Statutory Forces. To date, over 18 000 applications have been received for the pension

d) Making communities safer

To address South Africa's social and economic challenges, and to deliver the basic services that enhance the quality of life for all citizens, the government is working to strengthen the capabilities and resources of provinces and municipalities across the country. This will enhance and improve means towards better coordination of programmes between the national, provincial and local spheres of government, and ensuring that public servants at all levels have the skills and support they need to do their jobs.

6.3.2. State of the Province Address (SOPA) 2025

The Free State SOPA was delivered by Honourable Premier, Mr Mxolisi Dukwana on Tuesday, 29 February 2024 and presented highlights on the following key deliverables:

Honourable Speaker

The courage of our people continues to be rewarded. Their hopes and dreams continue to be the spark that impels us to even greater heights.

Signs are everywhere that the Free State is a province on the move, confident in our actions and optimistic in our future trajectory. We are making the most of our potential, harnessing our development efforts and leaving no one behind in a Social Compact with our people.

We have embarked on a programme of convening Social Compact Izimbizo in all districts, bringing together all sectors of society. Only the Fezile Dabi District is outstanding. We must acknowledge our engagements with the religious sector during these Izimbizo as critical to restore the moral fibre of our society.

Not only are we actively listening, but we are integrating their inputs into the planning and execution of government programmes and projects.

At the start of this Sixth Administration, we pledged to serve the people; to be the carriers of their dreams and enablers of their aspirations.

As we look back on the past, we are proud of the progress we have made. Today, life is just not the same.

But more still needs to be done, and tomorrow will be better than today.

Honourable Speaker

We pledged to build a resilient, dynamic, inclusive and competitive economy with immense prospects for human development. This was to break away from the apartheid structural configuration of our economy.

Emphasis was now on economic recovery, job creation, and diversification to inspire the growth of other and new economic sectors.

It is no surprise that our contribution to the national Gross Domestic Product remained stable at 4,9% between 2019 and 2022. In the same period, the provincial economic growth rate recovered from -0,1% to 1,5%.

This was achieved despite the challenges brought about by COVID-19. The pandemic resulted in serious economic challenges, not only at macro-economic level, but impacted significantly on our people, households and business at all levels. Our path to recovery has not been smooth.

We are still afflicted by the burden of unemployment. In the coming years, no effort will be spared to lessen this burden. Any small, but yet notable dent in unemployment is welcomed. Unemployment fell from 38,5% in the 3rd quarter of 2023 to 37% in the 4th quarter.

Our Expanded Public Works Programme and the Presidential Employment Stimulus is a demonstration of our efforts to ignite economic growth.

Today we can acknowledge that since 2019, we have created 282 907 work opportunities against a five-year target of 260 000 work opportunities through this Expanded Public Works Programme.

The Presidential Employment Stimulus enabled us to benefit from the creation of 87 357 job opportunities, supporting 24 733 livelihoods and retaining 1 680 jobs in the period between April to December 2023.

These statistics include the 6 964 Education Assistants and 8 285 General School Assistants in the Department of Education. At the core of this education programme is the placement of unemployed youth in schools. This further illustrates how we give practical effect to our commitment to address youth unemployment. We must strengthen the coordination and maximize our participation in this programme.

Honourable Speaker

A strong agricultural sector is key for food security, job creation, poverty alleviation and rural development. Work is underway to position the Free State as the champion of the agricultural green revolution in the country.

Figures are telling in this regard. From 2019, the agriculture sector steadily grew from 4,7% in the 3rd quarter to 5,1% in the 3rd quarter of 2023.

This is to be expected considering our support to 227 red meat producers, 309 agro-processing initiatives and the creation of 152 green jobs.

A total of 4 543 producers were trained, and 249 students graduated from the Glen Agricultural College.

We have employed 120 graduates for a two-year period in the agricultural sector under the Entrepreneurial Development Programme.

We facilitated 19 023 export certificates, 29 419ha of land was rehabilitated and 987ha was cultivated using conservation practices. This will preserve the environment and increase production of organic products.

We are on course to revitalize the deciduous fruit industry. Recently, R10 million was disbursed to the Remmoho Agri-Investment Project. This investment will create 400 jobs over a three-year period resulting in the construction of a juice manufacturing plant targeting the export market.

Work is underway to avail provincial and municipal land for youth, women, people with disabilities and military veterans for farming purposes.

We will increase investment to support the commercialisation of Black farmers, investment in agro-logistics infrastructure and open new markets.

Honourable Speaker

There is no doubt that the much desired economic growth and development will be achieved if we harness our infinite energy potential.

We are hard at work to position the Free State as the country's central energy logistics, distribution and beneficiation hub.

The province has immense opportunities in natural gas, solar, coal, ethanol, wind, uranium, hydropower and hydrogen to power the future of our country.

To enhance and benefit from these investment prospects, we held the Free State Energy Security Indaba during November last year. Apart from serving as a platform for discussions, the Indaba was about investment attraction, exploration and collaboration on energy matters. Work is underway to implement commitments made during the Indaba. We are now unlocking over R100 billion of energy investment pipeline.

To effectively do so, we are enhancing the capacity of Municipal Planning Tribunals to speed-up land development application decisions.

Working with the Department of Trade, Industry and Competition, Infrastructure South Africa, the Central Energy Fund and investors; we will see the construction of renewable energy plants, issuing of exploration licenses and energy supply to the grid.

The discovery of natural gas in December 2019 by Renergen in Virginia has to date led to an investment of more than R1,2 billion and plans to invest another R18 billion to expand this project is underway.

Measures to establish an energy-focused Special Economic Zone (SEZ) in Matjhabeng to unlock the potential of natural gas have started.

We are also pursuing investment in the knowledge economy. This is evident from our cooperation with Broadband Infraco and SITA. Phase
1 of the Broadband Access Fund project has provided broadband connectivity to 122 government facilities in Thabo Mofutsanyana.

Under Phase 2, the project will connect 4 921 households and 304 Wi- Fi Hotspots in the Fezile Dabi and Xhariep District Municipalities by March 2024. In addition, Broadband Infraco in partnership with Sentech and Internet Service Providers will deploy 2 134 Community WiFi Hotspots and enable 376 253 household connections over 3 years.

Honourable Speaker

Through investment, we can create jobs, lessen poverty and end inequality.

Earlier this week, we held the Free State Investment Conference to promote the province as an investment destination of choice. The Conference resulted in the pledging of R81.5 billion, particularly in the renewable energy, green mobility and retail sectors. A dedicated team from the DTIC and Investment South Africa will work with the province to convert these pledges into actionable investments.

We have made available resources for the establishment and implementation of an Industrial Hemp Project in Xhariep District.

Our economic transformation initiatives include the Township Economy Revitalization Support, refurbishment of factories, and launch of the revised Free State Growth and Development Strategy, the Free State Spatial Development Framework and the Provincial Integrated Waste Management Plan.

We are driving youth entrepreneurship to ignite their innovative passion. These are the change agents and trailblazers of the future.

We launched the Free State Youth Business Pitching competition to provide youth-owned start-ups with financial and non-financial support.

Our desire for growth is evident in our partnership with the Maluti, Motheo and Goldfields TVET colleges that led to eight start-ups being created.

We truly believe in SMME development. They are the bedrock of economic growth. Going forward, we have to escalate our support to this critical sector of the economy.

Financial support of R28 million was provided to 32 SMMEs in logistics, agro-processing, tourism, ICT, wholesale and automotive sectors. Ten of these SMMEs were youth owned and nine women owned.

Rental incentives to 25 SMMEs in Industrial Parks were also offered. Our Industrial Parks investment drive has led to employment of 5 571 people in Botshabelo, 516 in Thaba Nchu and 5 070 in Phuthaditjhaba.

Investment support was equally extended to aspiring industrialists. Today Matla-a-Tau Maize Meal in Frankfort is exporting maize and samp to Lesotho, Swaziland and the DRC because of government support.

We must continue our efforts to promote Free State tourism even more aggressively than in the past. Our initiatives such as the Intra Trade Conference (SATOVITO), the 4X4 Eco Challenge and other campaigns, leveraging off our natural resources, provide a platform to strengthen the Free State's share of the national and international tourism market.

Honourable Speaker

Roads and bridges facilitate trade, and connects people and towns. We will invest R1,993 billion in upgrading and maintaining roads as part of our Township Revitalization Programme and roads maintenance.

We escalated our roads construction and maintenance programme by transferring 568.75 km of road to SANRAL during October 2023. This includes the R26 between Ladybrand and Bethlehem, the R34 from the North West provincial border at Bloemhof to the KZN border at Vrede and the R74 from Harrismith to Oliviershoek (KZN border).

In addition, we transferred 222.70 km earlier this month. These roads include the R700 between Bloemfontein and Bultfontein, the R710 between Bultfontein and Welkom, and the R30 between the R730 intersection north of Theunissen to Odendalsrus.

Ongoing provincial projects from the 2023/2024 financial year include:

- Henneman - Kroonstad - Virginia
- Viljoenskroon - Orkney
- Senekal - Lindley
- Lindley - Petrus Steyn
- Zastron - Sterkspruit

- Tweespruit - Excelsior
- Senekal - Rosendal
- Rosendal - Ficksburg
- Koppies - Sasolburg
- Sasolburg - Heilbron (Phase 2)
- Jacobsdal - Koffiefontein
- Tweespruit - Hobhouse
- Qwaqwa Primary Roads (Setsing to Monontsha border, Matebeleng to Makgalaneng, Bolata Shopping Centre to Elizabeth Ross Hospital, Thiboloha to Maluti Bus Services, Riverside to Namahadi (Sekoto), Mmakong Village and Lusaka to Qholaqhwe Main Road).

New projects that will commence in the 1st quarter of the 2024/25 financial year include the following:

- Clocolan – Marquard
- Ladybrand - Hobhouse
- Dealesville - Hertzogville - Christiana border
- Oppermansgronde upgrade of gravel to surface road.

Gravel roads are important for economic and social development and R125 million is budgeted for gravelling of roads throughout the province.

We have employed 650 youth through Operation Vala Zonke to speed up pothole repairs in our roads. This partnership with the Central University of Technology will also enhance our efforts to aggressively address skills development whilst maintaining our roads.

The joint Welisizwe Rural Bridge Programme with the South African National Defence Force to ensure accessibility in rural areas is ongoing. For our communities, these are the bridges of hope, pride and prosperity.

Honourable Speaker

Our people are the true wealth of our nation. Their education, health, development, social protection and well-being are our outmost priorities.

Our education success is a proof of the value we place in education to unlock our potential. Education is inspiring, liberating and empowering.

Since 2019, we have remained the Number One performing province in the country. No other province has achieved this feat. The Grade 12 class of 2023 achieved a notable pass rate of 89.03%, retaining the uninterrupted record in the Number One spot for a five-year period.
This would have not been possible without the support and dedication of our educators, learners, parents, governing bodies and organized labour. Together, you are a formidable team and remain the essence of our long- lasting Grade 12 success.

We call upon the education community, particularly our parents, to participate in the School Governing Body elections that will take place

in March this year. This is one of the key instruments in the practical manifestation of how democracy unfolds in the hands of our communities.

In these times of Artificial Intelligence and the Internet of Things, our drive to shape our development trajectory continues. A total of 3 490 Grade 8 learners in 21 schools and 2 693 Grade 9 learners in 19 schools were enrolled for Coding and Robotics in 2023.

Investment in school infrastructure matters because it improves the learning environment, education outcomes and access to education. In the next three months, we will hand-over the following schools:

- Dr Sello Primary School in Viljoenskroon
- Tshehetso Primary School in Bothaville
- Katlego Mpumelelo Secondary School in Sasolburg
- Breda Farm School Hostel in Fouriesburg
- Leboneng Special School Hostel in Welkom
- Oranjekrag School Hostel in Gariepdam

Early Childhood Development is important to nurture the love for education and provide the foundation for all future learning. We are therefore investing in the expansion of Grade R.

According to Statistics South Africa, 41.9% of the 0–4 year-olds in our province were attending ECDs in 2022. This number was the highest in the country.

Educational toys were procured for 240 ECD sites, 6 750 theme charts were distributed, and 500 ECD practitioners were trained in the National Curriculum Framework and 250 underwent NQF Level 4 training.

Honourable Speaker

As we intensify the provision of quality healthcare, we will implement programmes to educate communities about the benefits of the National Health Insurance, increase clinic operating hours and embark on a programme of healthy lifestyles.

Our HIV/AIDS programme continues to benefit 313 589 Anti-Retroviral Therapy clients whilst 14 336 new clients were initiated on this therapy. A total of 98% of eligible antenatal clients were initiated on Anti- Retroviral Therapy. The success of this programme is evident in HIV infection of babies born of HIV-positive mothers, which dropped to 0.6%.

Our promise of universal access to quality healthcare requires investment in good infrastructure to better respond to increasing healthcare demands.

We are proud of the fact that 189 out of 219 clinics obtained an Ideal Clinic status. These are clinics with good infrastructure, adequate staff, adequate medicine and supplies, and good administrative processes.

The following hospitals attained an Ideal Hospital status as well:

- Parys Hospital
- Botshabelo Hospital
- JS Moroka Hospital
- Universitas Academic Hospital
- Phekolong Hospital
- Senorita Nhlabathi Hospital

This ideal facility status is an essential part of our healthcare aspirations. More work is being done to embed this status in all our facilities.

Delivery of quality healthcare requires adequate professionals. Between April and December 2023, an additional 245 Doctors, 218 Nurses, 65 Allied Professionals, 15 Pharmacists and 848 Non-clinical Staff were employed. A further 61 doctors who have completed their community service will be appointed with effect from the 1st of March.

Early in January this year, 217 medical interns and community service professionals that include Dieticians, Radiographers, Audiologists, Physiotherapists and Medical Practitioners assumed duty in various health facilities in our province.

Use of technology solutions are now part of our healthcare provision. Last year in November we launched a digitisation project that entails a Bophelo Mobile App for ambulance requests, Electronic Recruitment System, Digitisation of Paper Records and Telemedicine.

We procured an additional 46 renal equipment units, which will be deployed at all regional hospitals. This will ensure that patients are able to receive dialysis treatment closer to their places of residence.

Orthotic devices were issued to 6 518 people and 351 received medical prosthetic devices. A total of 4 798 cataract surgeries were performed.

Honourable Speaker

As a caring nation, we have an obligation to those most vulnerable.

Our 55 Community Nutrition and Development Centres provide meals to vulnerable individuals and households. All in all, 19 562 individuals and 406 households benefitted from this food security programme.

We also launched the Free State Food and Clothing Bank in December last year to give hope and change the lives of the most vulnerable.

Last year we committed to appoint 38 Social Work Graduates who were beneficiaries of government's bursary programme. We delivered on this promise and these graduates have been appointed.

Nothing justifies violence against women and children. We abhor and deplore acts of violence and abuse. There is a scourge that has developed in the province with the abduction, kidnapping and killing of young girls and women. This needs to stop, and stop now.

To assist those affected, our shelters for victims of Gender-Based Violence continues to provide important services in the province.

We have operationalised our Safe House in Botshabelo to provide emergency responses. We have also launched a shelter in Koffiefontein.

We will continue to provide care and protection services to 4 860 older persons and 1 262 persons with disabilities.
Honourable Speaker

Our human settlement approach remains grounded in the affirmation of human dignity, uniting people and communities as well as promoting spatial transformation by bringing people closer to their places of work.

We are reassured by Statistics South Africa confirming that by 2022, 88.5% of households in the Free State resided in formal dwellings as compared to 9.7% who lived in informal dwellings.

Importantly, the number of households connected to the main electricity supply increased from 90,7% in 2020 to 93,4% in 2022 in the province.

We are implementing the Asbestos Eradication Programme. With the DBSA as an implementing agent, suitably qualified and skilled service providers were appointed. To date, the removal of asbestos and related work have been completed at 202 of these houses.

The continued delivery of housing units is characterized by two aspects, namely the completion of 2 000 incomplete houses and the delivery of 1 872 planned housing units in the current financial year.

We have refocused our Community Residential Units work to ensure the completion of these catalytic projects. Repairs at G-Hostel in Welkom - with the capacity to house 780 units - have started. Similarly, work has commenced at Dark and Silver City in Mangaung. These two Units have a combined capacity of over 812 units.

We have also delivered 1 095 serviced sites to date in this financial year.

Our "Title Deed Friday"-programme with municipalities have resulted in the issuing of 19 334 registered title deeds. This programme will continue in the new financial year and we will further fast-track and streamline the process of issuing tittle deeds.

Honourable Speaker

Using the universal language of sport, arts and culture, we will continue to unite, inspire and celebrate our diversity in its varied forms. We look forward to the roll-out of a reimagined MACUFE later this year.

Currently, 32 young people are undergoing training in film and television production, NQF Level 5. A total of 610 are being recruited for internships within the film, tourism and hospitality sectors

We are pleased to announce that we will launch the Premier's Olympic Cup in the next financial year where five sporting codes will be covered.

We congratulate D'General Football Club on their victory against Madridtas FC in the group stages of the Nedbank Cup. We wish them well as they battle it out in the last 16. We will support them with resources to aid their campaign during this period.

We also wish to acknowledge the immense contribution of Mme Sinki Leshabane, the chairperson of Mangaung Unite FC, to sport development in the Free State. She has truly created a legacy and is creating a footprint that will serve generations to come.

The beautiful game of soccer holds immense power to unite our communities. We stand alongside the people of our province carrying a dream of restoring the province to professional football. This is not just about football, it is about injecting hope in communities, giving purpose to the youth and restoring the Free State's rightful place on the national stage.

We have to continue our investment in sport and recreation infrastructure. This is key to enable a holistic approach towards sport and recreation development. It also contributes to combating social ills. We will continue our relationships with the various sporting codes in the province.

This will enable the creation of more impactful opportunities for our sport men and women.

The process of enlisting the Wesleyan Church, which is the founding venue of the ANC into the World Heritage List, is ongoing. This historical site could be declared the 2nd World Heritage Site in our province after the Vredefort Dome Meteoritic Site. The results will be announced by UNESCO during July 2024. We remain optimistic of the outcome.

We are transforming our heritage landscape to truly reflect who we are. This is evident from the completion of the 1st Phase of research of Black Concentration Camps and suspected Mass Graves like Thaba Lebitla in Winburg. This is how we will tell our own stories and write our history

6.3.3. Xhariep District Joint Approach

The following Strategic Projects are applicable to the Kopanong LM municipal area:

Table : Xhariep District Joint District Approach

IMPLEMENTATION PLAN: XHARIEP DISTRICT JOINT DISTRICT APPROACH					
Municipal Priority	**Key Initiative (s)**	**Municipalities Involved**	**Project**	**Project lead and team (link to existing technical structures and/ or projects)**	**Action/s**

IMPLEMENTATION PLAN: XHARIEP DISTRICT JOINT DISTRICT APPROACH					
Municipal Priority	**Key Initiative (s)**	**Municipalities Involved**	**Project**	**Project lead and team (link to existing technical structures and/ or projects)**	**Action/s**
Local economic development	Xhariep District Solar Hub	Letsemeng, Kopanong and Mohokare LMs	Development of the Xhariep District Solar Hub	TBC	TBC
	Xhariep Agri-Park (Springfontein)	Kopanong LM	Review and implementation of the Xhariep Agri-Park	TBC	TBC
	Lake-Gariep Initiative	Xhariep DM (Free State), Joe Gqabi DM (Eastern Cape) and Pixley Ka Seme DM (Northern Cape)	Re-establishment of the Lake-Gariep Initiative	TBC	TBC
	Land availability for small scale farming	Letsemeng, Kopanong and Mohokare LMs	Provision of land to small scale farmers	TBC	TBC
	Small scale mining	Letsemeng, Kopanong and Mohokare LMs	Development of small scale miners	TBC	TBC
	N1 Transport and Logistics Hub	Kopanong LM	Establishment of the N1 Transport and Logistics Hub	TBC	TBC
	Xhariep Tourism Package	Xhariep DM, Letsemeng, Kopanong and Mohokare LMs	Review of the Xhariep Tourism Package	TBC	TBC
	Jagersfontein Big Hole as a tourism spot	Kopanong LM	Development of the Jagersfontein	TBC	TBC

IMPLEMENTATION PLAN: XHARIEP DISTRICT JOINT DISTRICT APPROACH					
Municipal Priority	**Key Initiative (s)**	**Municipalities Involved**	**Project**	**Project lead and team (link to existing technical structures and/ or projects)**	**Action/s**
			Big Hole as a tourism spot		
	Bethulie Resort	Kopanong LM	Development of the Bethulie resort	TBC	TBC
	District Heritage Festival	Letsemeng, Kopanong and Mohokare LMs	Development of the district heritage festival plan	TBC	TBC
Infrastructure development	Bulk district services master plans	Letsemeng, Kopanong and Mohokare LMs	Development of the bulk district services master plans	TBC	TBC

6.4. Agricultural Interventions

In support of the municipality, the Free State Department of Agriculture have identified two (2) priority interventions on which the municipality will benefit during the **period 2022 - 2027**.

Table ??: Agricultural Interventions for 2022 – 2027

Project Rating					
	Project completed		**Project in progress**		**Not completed/ No budget available/ District Function/ Provincial Function**

Proposed Municipal Actions in Support of the Strategic Focus Areas of the Free State Department of Agriculture	Progress Rating

Priority Area	Desired Municipal Deliverable	Status Quo within Municipality	Proposed Local Intervention (appropriate municipal action)	Timeframe to deliver (Short / medium / long term or on going)	2022/23	2023/24	2024/25	2025/26	2026/27
Local economic development	Revised Commonage Development and Management Plan	DRDLR supported the municipality in 2012 to develop the Commonage Development and Management Plan	Establish working group to lead the review process		N/A	N/A	N/A	N/A	N/A
Local economic development					N/A	N/A	N/A	N/A	N/A

6.5. Kopanong LM Operational Support Plan

The projects listed in the table below were identified as **projects, programmes and/ or initiatives that would require funding mobilisation** from other spheres of government and/ or **possible partnerships** with the private sector.

Table ??: Kopanong LM Operational Support Plan

Project/ Programme/ Initiative	Ward	Responsible Municipal Department	Action(s) Motivation
1. Boreholes	All	Technical Services	• Water supply not reaching the high lying areas in the municipality. • Drill more boreholes to augment water to higher lying areas.
2. Installation of prepaid water meters	All	Technical Services	• Revenue collection is one of the greatest challenges. • Installing smart metering will assist in revenue collection and curb high loss of volumes of water. • Project anticipated to be carried in phases considering the high amount of funding it requires.

Project/ Programme/ Initiative	Ward	Responsible Municipal Department	Action(s) Motivation
3. Retrofitting	All	Technical Services	• Water losses are very high, thus an urgent need to implement such projects. • Undertake community water conservation awareness campaigns (importance of saving water).
4. Aging sewer reticulation infrastructure	All	Technical Services	• Upgrade sewer network to ensure proper reticulation and compliance with regulations and standards set by the Department of Water and Sanitation (Green Drop Requirements).
5. Road rehabilitation and storm water	All	Technical Services	• Municipality has over 250km backlog of road infrastructure that is in bad condition and makes it difficult for easy access to government services such as emergency health care (ambulances) and law enforcement (SAPS). • Initiative will be a multiyear project that will have to be carried in phases.
6. Replacing of asbestos and copper water pipes	All	Technical Services	• Municipality should upgrade its water network to ensure proper supply of water to the end user as a result of the infrastructure that is aged and incapacitated. • Initiative will be a multiyear project that will have to be carried in phases.
7. Trompsburg electrification	2	Technical Services	• Municipality focused more on household electrification projects, and to date over 15600 houses have been electrified. • However, bulk electrification infrastructure is beginning to suffer and may not have the required carrying capacity for new and future developments.
8. Electrification of main electricity substations	4	Technical Services	• AS ABOVE
	8	Technical Services	• AS ABOVE
	1	Technical Services	• AS ABOVE
9. Centralised Integrated Solid Waste Management	2	Technical Services	• Cost-effective solid waste collection, transportation and management. • Legislative compliance. • Renewable energy products.

Project/ Programme/ Initiative	Ward	Responsible Municipal Department	Action(s) Motivation
			• Employment creation.
10. Potential LED projects, programmes and/ or initiatives	All	Development and Town Planning	• Employment creation. • Food security.

CHAPTER 7: SECTOR PLANNING AND IMPLEMENTATION

7.1. Introduction

The municipality has a number of medium- and longer term sector plans that direct the implementation of the different functional areas. These plans form an integral part of the Integrated Development Plan (IDP).

Although the time-periods for sector plans and the IDP differ (e.g., **the mSDF has a 20-year horizon, IDP has a 5-year horizon and sector plan can be revised annually**), the IDP and sector plans inform each other mutually. Like the IDP, sector plans are subject to periodic review. Alignment between sector plans and the IDP allows for more effective budgeting integration.

Other service delivery implementation processes include:

Figure ??: Service delivery implementation plans

The sections below expand on the key sector plans of the municipality.

7.2. Relationship between the Sector Plans and Strategies

Sector plans need to support and reinforce each other to have meaning and assist in sustainable development of the municipal area. The table below illustrates how different key sector plans inform and direct each other.

Table ??: The relationship between sector plans

Sector Plan	Spatial Development Framework	Human Settlements Plan	Integrated Transport Plan	Infrastructure Master Plan
Municipal Spatial Development Framework (mSDF)		• Identifies areas for satisfaction of human settlement needs. • Designates areas for development al needs. • Indicates areas desirable for specific nature and form of urban development. • Indicates areas desirable for conservation. • Spatially reflects distribution of community facilities. • Identifies areas to be protected from settlement (e.g. heritage, agriculture and natural). • Designates housing priority/ restructuring areas. • Integrates settlement patterns with infrastructure plans.	• Identifies areas for satisfaction of human settlement needs. • Indicates areas desirable for conservation. • Spatially reflects distribution of community facilities. • Identifies areas to be protected from settlement (e.g. heritage, agriculture and natural). • Designates housing priority/ restructuring areas. • Indicates areas desirable for densification / specific land use/ integrated networks. • Spatially reflects Council's approved nature and form of urban development.	• Identifies municipal growth direction. • Identifies areas to be protected from development (e.g. heritage, agriculture and natural). • Identifies priority development areas. • Identifies infrastructure priority areas.
Human Settlements Plan	• Identifies current settlements and interventions		• Identifies current settlements and interventions	• Identifies current settlements and interventions

Sector Plan	Spatial Development Framework	Human Settlements Plan	Integrated Transport Plan	Infrastructure Master Plan
	that should be accommodated in future planning. • Determines settlement needs. • Quantifies extent of demand for various housing typologies.		that should be accommodated in future planning. • Determines settlement needs. • Quantifies extent of demand for various housing typologies.	which should be accommodated in future planning. • Determines settlement infrastructure needs. • Quantifies extent of demand for services according to various housing typologies.
Integrated Transport Plan	• Determines most efficient responses to transport challenges. • Identifies transport and traffic priority areas. • Shapes future planning according to most appropriate modal changes and challenges. • Identifies need for services not provided by the municipality, e.g. SANRAL, Provincial Roads, PRASA, Transnet.	• Identifies transport and roads priority areas. • Determines development parameters, e.g. parking ratios, access and standards. • Shapes settlement planning according to most appropriate modal changes and challenges.		• Identifies transport and traffic priority areas. • Shapes future planning according to most appropriate modal changes and challenges.
Infrastructure Master Plans	• Identifies existing infrastructure capacity/ constraints. • Identifies interventions required to support growth/ infill. • Designates priority infrastructure development	• Identifies existing infrastructure capacity or/ constraints. • Identifies interventions required to support growth/ infill. • Provides for services not provided by the	• Identifies existing infrastructure capacity or/ constraints. • Identifies interventions required to support growth/ infill. • Provides for services not provided by the	

Sector Plan	Spatial Development Framework	Human Settlements Plan	Integrated Transport Plan	Infrastructure Master Plan
	areas/ corridors. • Provides for services not provided by the municipality, e.g. Telkom, Eskom, raw water supply.	municipality, e.g. Telkom, Eskom, raw water supply.	municipality, e.g. SANRAL, Provincial Roads, PRASA, and Transnet.	

7.3. Sector Plans and Implementation Strategies

7.3.1. Air Quality Management Plan

The National Environmental Management: Air Quality Act (AQA), 2004 (Act 39 of 2004) requires municipalities to introduce Air Quality Management Plans (AQMP) that **sets out what will be done to achieve the prescribed air quality standards.** Furthermore, municipalities are required to include an AQMP as part of its IDP.

Kopanong LM does not have an AQMP. The plan will be considered in the first IDP review due for the 2024/ 2025 financial year.

Implementation Plan: Air Quality Management Plan

Table ??: Implementation - Air Quality Management Plan

Funding Type								Project Rating					
▲	Municipal Funding	●	Grant Funding	■	External Loan/ Funding	✖	No funding required	☺	Project completed	☺	Project in progress	☹	Not completed/ No budget available/ District Function/ Provincial Function

IMPLEMENTATION PLAN: AIR QUALITY MANAGEMENT PLAN														
IDP Ref No	**Key Activity/ Project/ Programme/ Initiative (measurable action)**	**Description of Unit of Measurement**	**5-year target (2022 to 2027)**	**Year 1 Target**	**Year 2 Target**	**Year 3 Target**	**Year 4 Target**	**Year 5 Target**	**Funding Type**	**Progress Rating**				
				2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**		**2022/23**	**2023/24**	**2024/25**	**2025/26**	**2026/27**
TBC	Developing a draft Kopanong Air Quality Management Plan (AQMP).	Number of **draft AQMPs developed.**	1	1	N/A	N/A	N/A	N/A	●	N/A	N/A	N/A	N/A	N/A

7.3.2. Environmental Management Plan

An Environmental Management Plan (EMP) can be defined as "an environmental management tool used to ensure that undue or reasonably avoidable adverse impacts of the construction, operation and decommissioning of a project are prevented; and that the positive benefits of the projects are enhanced". Bearing the definition in mind, Kopanong LM need to develop its capacity to protect the environment within its boundaries and to strive towards a municipality and communities that recognise the vital importance of its rich natural capital resources. These resources need to be managed in a manner that ensures sustainability and fulfils the needs of all communities.

There Gariepdam property and its surroundings is one of the assets that are regarded as nature reserve areas within the municipality. These areas have formally been designated to be conservation (protected) areas. On the other hand, the **municipality also has to prevent any potential adverse impacts that may result due to the operation of the Jagersfontein Developments Project (JDP) Mine.** As a result of the aforementioned, Kopanong LM will have to develop an EMP for all areas, including any other area that may not be a mining area or have been formally declared as a protected area.

The municipality should strive to complete the process of developing a draft Kopanong Environmental Management Framework (KEMF) or Plan (KEMP) during the 2022/23 financial year. Once developed and approved, the KEMF will be a sector plan to the Municipal Spatial Development Framework.

Implementation Plan: Environmental Management Plan

Table ??: Implementation - Environmental Management Plan

Funding Type								Project Rating					
	Municipal Funding		Grant Funding		External Loan/ Funding		No funding required		Project completed		Project in progress		Not completed/ No budget available/ District Function/ Provincial Function

IMPLEMENTATION PLAN: ENVIRONMENTAL MANAGEMENT PLAN

IDP Ref No	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	5-year target (2022 to 2027)	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating				
				2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Developing a draft Kopanong Environmental Management Framework (EMF) or Plan (EMP).	Number of **draft KEMFs or KEMPs developed.**	1	1	N/A	N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A

7.3.3. Integrated Human Settlement Plan

7.3.3.1. Overview

An Integrated Human Settlement Plan (IHSP) is the road map for the provision of all forms of housing within a municipal area. This plan is closely linked to the municipal IDP and the Municipal SDF.

Accordingly, Kopanong LM will develop an IHSP which will be aligned with the long term vision of the municipality as envisaged in the IDP and the mSDF for the 5th Generation IDP (2022 – 2027). A key component of the IHSP will be the Housing Sector Plan (HSP). The HSP has a dual function and will be:

i) the roadmap for all Council's housing-related projects; and

ii) the official communication document between the Provincial Department of Human Settlements (DoHS) and the municipality.

The IHSP and the HSP will have a ten (10) year development horizon. Notwithstanding this, the HSP must be reviewed and approved annually by Council. In the absence of an approved IHSP, the HSP will serve as the housing implementation strategy for the municipality.

7.3.3.2. Housing Sector Plan

The Provincial Department of Human Settlement (DHS) requires that every municipality must have a HSP. **The HSP is premised on a ten-year horizon and serves as the planning and budgeting tool for the implementation of Human Settlements initiatives.** The HSP is an integral component of the municipality's Human Settlements' Business Plan.

It is required that the HSP must be annually reviewed and its objective will be to provide more emphasis on the following housing types or programmes:

- Social housing;
- Provision of serviced sites;
- Access to affordable housing; e.g. GAP housing (those earning too much to qualify for a government-subsidised house but also earning too little to qualify for a bond from a bank to buy a house);
- Upgrading of informal settlements; and
- Mixed-use housing (formalised homeownership employer housing, especially farmworker housing).

7.3.3.3. Upgrading of Informal Settlements

In Kopanong LM's town areas where informal settlements may exist, the municipality will manage and coordinate their upgrading through the following broad objectives:

- In-situ upgrading of informal settlements;
- Upgrade informal settlements by the provision of basic services;

- Develop emergency housing sites geared to accommodate evictees;
- Enumerate/ undertake demographic surveys of identified informal settlements;
- Facilitate tenure security in informal settlements;
- Assist in short-term job creation through linkages with Expanded Public Works Programme (EPWP) and longer-term job creation through upgrading programmes;
- Facilitate capacity-building and training for residents and stakeholders through direct service provision and partnerships with outside agencies; and
- Manage the provision of services and development programmes to informal settlements.

7.3.3.4. Informal Backyard Dwellings

The municipality through the HSP will actively attempt to address the needs and plight of backyard dwellers within the municipal area. The municipality will develop a Housing Demand Database (HDD) and all eligible community members will be required to be registered on it in order to stand a chance to benefit from housing projects within the municipality.

The abovementioned process may be long and tedious and chances of actually obtaining a formal house are not guaranteed. Furthermore, Council will also research other means to best provide basic municipal services to backyard dwellers through the various housing programmes.

7.3.3.5. Social Housing

This programme will aim to ensure improved quality of life for communities through a Rental Housing Programme. This process of integration speaks to the importance of:

- **Economic sustainability:** affordability, access to economic opportunities, and promoting job creation via the multiplier effect associated with building medium density housing stock. etc.;
- **Social sustainability:** social integration between various income groups, access to educational, recreational and health facilities, etc.; and
- **Ecological sustainability:** conservation of scarce resources.

Implementation Plan: Priority Housing Projects and Upgrading of Informal Settlements

Table ??: Implementation - Priority Housing Projects and Upgrading of Informal Settlements

Funding Type								Project Rating					
▲	Municipal Funding	●	Grant Funding	■	External Loan/ Funding	✖	No funding required	☺	Project completed	☺	Project in progress	☹	Not completed/ No budget available/ District Function/ Provincial Function

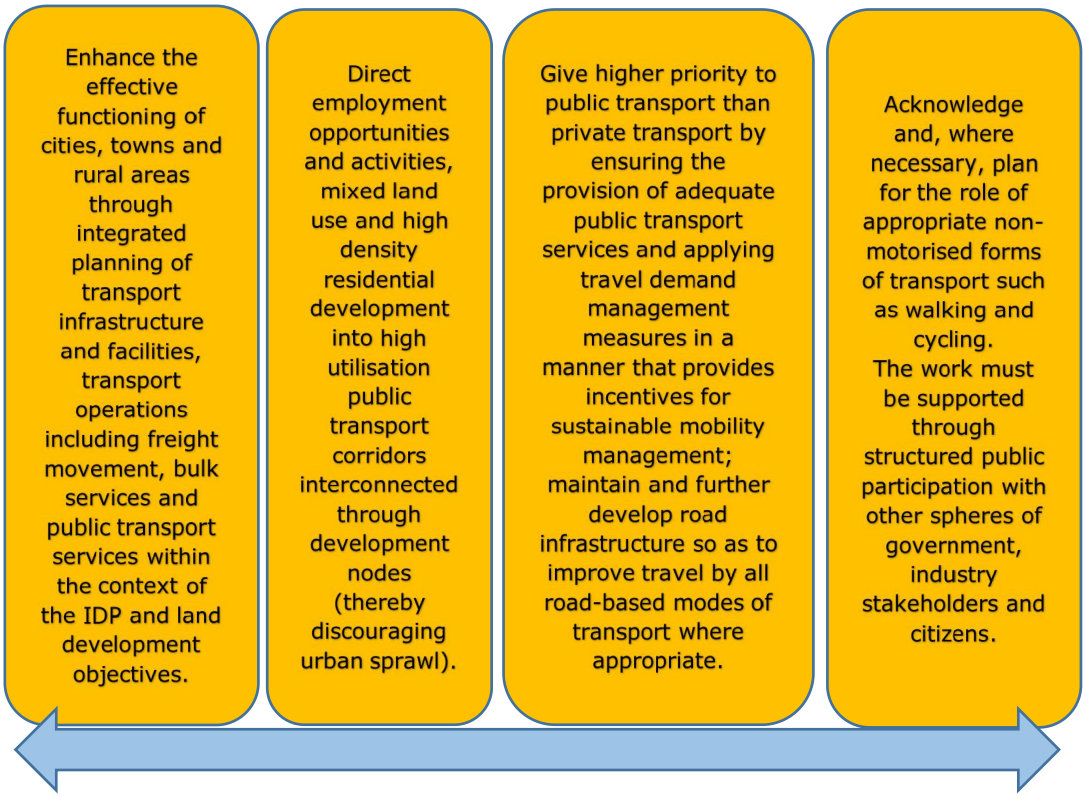
IMPLEMENTATION PLAN: INTEGRATED HUMAN SETTLEMENT PLAN														
IDP Ref No	**Key Activity/ Project/ Programme/ Initiative (measurable action)**	**Description of Unit of Measurement**	**5-year target (2022 to 2027)**	**Year 1 Target**	**Year 2 Target**	**Year 3 Target**	**Year 4 Target**	**Year 5 Target**	**Funding Type**	**Progress Rating**				
				2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**		**2022/23**	**2023/24**	**2024/25**	**2025/26**	**2026/27**
TBC	Developing a draft Kopanong Integrated Human Settlement Plan (IHSP) or Housing Sector Plan (HSP).	Number of **draft IHSP or HSP developed.**	1	1	N/A	N/A	N/A	N/A	●	N/A	N/A	N/A	N/A	N/A

7.3.4. Comprehensive Integrated Transport Plan

The National Land Transport Act (NLTA), 2009 (Act 5 of 2009), requires "Type 1" planning authorities (the country's major cities and towns (including Kopanong LM), to prepare a Comprehensive Integrated Transport Plan (CITP). Generally, a CITP is considered as a mechanism by which planning authorities can plan for, develop, manage, integrate and provide for all modes of transport in their areas of jurisdiction.

Currently the municipality does not have a CITP. The CITP is valid for a **five-year period** and once approved it will be valid for the period 2022 to 2027 and revised or updated on an annual basis.

Figure ??: Comprehensive Integrated Transport Plan (CITP)



7.3.4.1. Strategic Interventions

The following areas of strategic intervention will be highlighted:

- The municipality in collaboration with the provincial Department of Police, Roads and Transport should investigate strategies that would improve public transport services within and around Kopanong LM.
- The municipality should enhance its infrastructure initiatives such as at the main road intersections, traffic signals as well as establishing public transport facilities.

Implementation Plan: Comprehensive Integrated Transport Plan (CITP)

Table ??: CITP Strategic Interventions

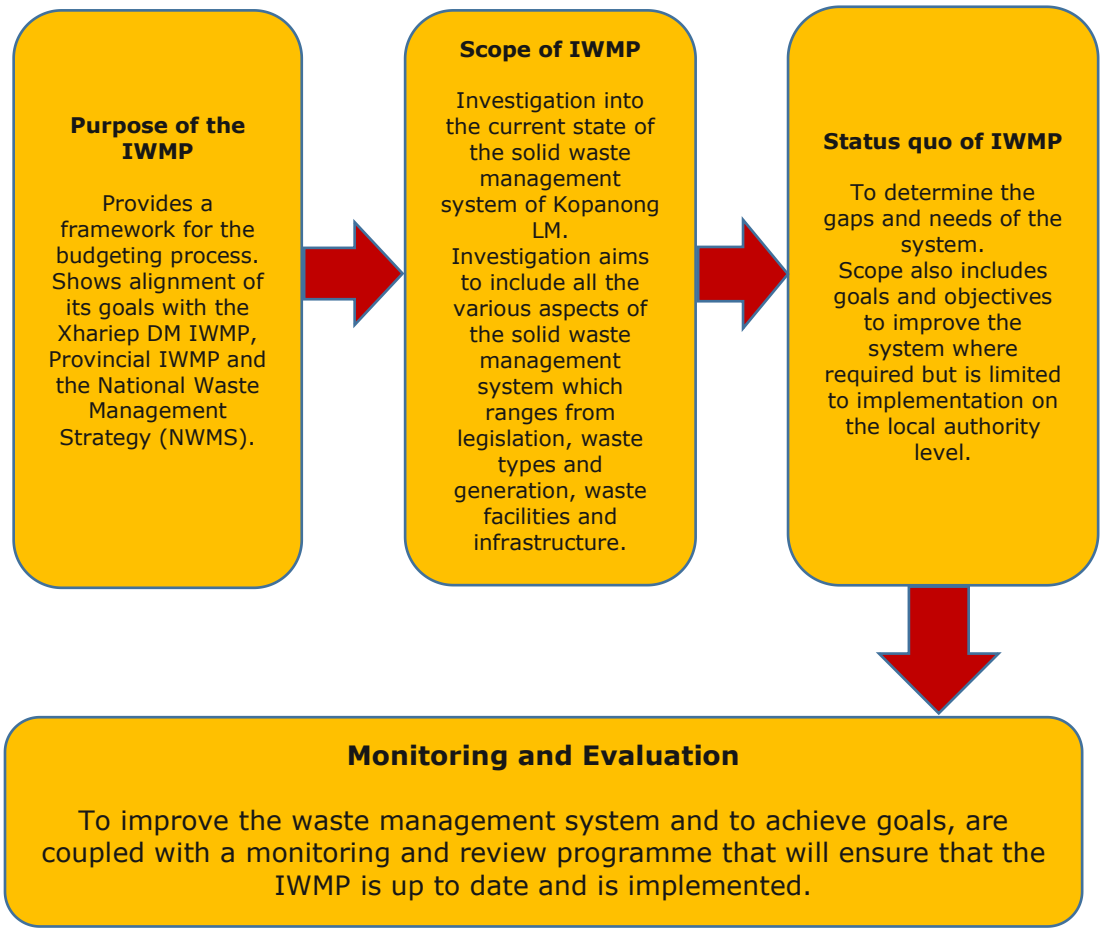
Funding Type								Project Rating					
	Municipal Funding		Grant Funding		External Loan/ Funding		No funding required		Project completed		Project in progress		Not completed/ No budget available/ District Function/ Provincial Function

IMPLEMENTATION PLAN: COMPREHENSIVE INTEGRATED TRANSPORT PLAN														
IDP Ref No	**Key Activity/ Project/ Programme/ Initiative (measurable action)**	**Description of Unit of Measurement**	**5-year target (2022 to 2027)**	**Year 1 Target**	**Year 2 Target**	**Year 3 Target**	**Year 4 Target**	**Year 5 Target**	**Funding Type**	**Progress Rating**				
				2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**		**2022/23**	**2023/24**	**2024/25**	**2025/26**	**2026/27**
TBC	Developing a draft Kopanong Comprehensive Integrated Transport Plan (CITP).	Number of **draft CITPs developed.**	1	1	N/A	N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A

7.3.5. Integrated Waste Management Plan

The municipality does not have an IWMP. The development of the Integrated Waste Management Plan (IWMP) is necessary as it is an integral tool to identify current needs and act as a guide towards sustainable waste management. With regular updates of the IWMP document, the changing needs as well as progress in the waste management sector can be tracked and strategies adapted accordingly.

Figure ??: IWMP Purpose, Scope and Status Quo



Implementation Plan: Integrated Waste Management Plan

Based on the gaps and needs identified, aligned goals of the IWMP and planned projects by the municipality, the plan will contain the objectives, timeline and resources required for the implementation of the IWMP. The gaps and needs identified will be linked to the main goals contained in the Free State Provincial IWMP.

Table ??: IWMP Interventions

Funding Type								Project Rating					
▲	Municipal Funding	●	Grant Funding	■	External Loan/ Funding	✖	No funding required	☺	Project completed	☺	Project in progress	☹	Not completed/ No budget available/ District Function/ Provincial Function

IMPLEMENTATION PLAN: INTEGRATED WASTE MANAGEMENT PLAN														
IDP Ref No	**Key Activity/ Project/ Programme/ Initiative (measurable action)**	**Description of Unit of Measurement**	**5-year target (2022 to 2027)**	**Year 1 Target**	**Year 2 Target**	**Year 3 Target**	**Year 4 Target**	**Year 5 Target**	**Funding Type**	**Progress Rating**				
				2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**		**2022/23**	**2023/24**	**2024/25**	**2025/26**	**2026/27**
TBC	Developing a draft Kopanong Integrated Waste Management Plan (IWMP).	Number of **draft IWMP developed.**	1	1	N/A	N/A	N/A	N/A	●	N/A	N/A	N/A	N/A	N/A

7.3.6. Electricity Master Plan

The municipality does not have an Electrical Master Plan (EMP). Electrify within the municipality is managed in different residential areas by ESKOM and the municipality respectively. In order to deliver on its mandate, the municipality has signed a MOU with CENTLEC (company wholly owned by the Mangaung Metropolitan Municipality) as a service provider to manage and provide electricity on its behalf.

In October 2020 the Minister of DME announced that municipalities will in future be allowed to purchase electricity from other sources of electricity and also to generate their own electricity. This step has the potential to drastically influence the envisaged EMP of the municipality. Where the municipality previously had one supplier of electricity, it could in future have major intake points from this one supplier. From these points, networks will flow to consumers and the size of cables will be determined by the electricity needs of consumers.

Since the municipality may now receive electricity from multiple points, the municipal network design will have to fit the new policy. The entire EMP must be aligned and redesigned to the envisaged changes as cables in certain areas may now be too big and in few places too small. The whole system of intake points must first be established and once that is known, the network itself must be redesigned with the knowledge of existing and future intake points and methods of energy acquirements.

To understand what the energy sources for electricity would look like, an Energy Master Plan must be launched and should form the basis where electricity is likely to be generated or purchased. Once the Master Plan has been completed and the SDF updated, it would be the ideal time to draft an entire new Electricity Master Plan. The following time frames are envisaged:

- Complete **Energy Master Plan** and **Electricity Master Plan** by June 2023.

The plans should aim to provide the municipality with a clear view and a long-term plan for the development of electrical infrastructure required to support the envisaged demand growth in all municipal areas. The municipality will also have to evaluate the long-term viability of existing infrastructure, expansion and refurbishment requirements thereof, where new infrastructure should be located and which components, either existing or new, will be required.

Apart from spatial changes, the **Electricity Master Plan** is to contain the following main elements:

- Documented assessments of primary equipment at all substations and switching substations within the municipal area;

- Site-specific assessments to provide a systematic estimate of the life remaining in substation facilities, and planning to extend the life of facilities to meet future needs;
- Development of a geographical load forecast based on regional demographic and historical load growth patterns, as informed by the SDF (the anticipated long-term load forecast should be directly used as input to the expansion plan);
- Development of network strengthening and expansion options and technical evaluations to ensure that load and performance criteria are met over the short, medium and term (until 2027/2028);
- Preparation of cost estimates of the technically viable expansion and strengthening options; and
- The Electricity Master Plan updated every five years and used in medium-term project planning, prioritisation and budgeting.

7.3.7. Water Services Development Plan

As a Water Services Authority (WSA), Kopanong LM has a duty in terms of sections 12 and 13 of the Water Services Act, 1997 (Act 108 of 1997) to prepare and maintain a Water Services Development Plan (WSDP). In 2015 the municipality prepared a comprehensive WSDP that was valid for a period of five years. However, the WSDP was not fully implemented due to the financial and infrastructure development challenges. The WSDP will be reviewed during the 2022/ 2023 financial year.

Where the Department of Water and Sanitation is the custodian of South Africa's water resources, Kopanong LM's Water Services sees itself as an extension of this custodianship. Water Services is responsible to act in line with the Water Services Act, as well as the implementation of municipal by-laws, policies and procedures.

As part of the WSDP package, the municipality will maintain the following:

- Water and Sewer Master Plans;
- Water resources study;
- Annual water audit;
- A Water Safety Plan;
- A drinking water quality sampling programme;
- Water and sewer pipe replacement prioritisation programme; and
- A Water Demand Management (WDM) Strategy.

The Water Master Plan, Sanitation Master Plan, Bulk Water Resources/ Drought Intervention Plan, Asset Register and Pipe Replacement Prioritised Programme should be developed and updated annually. **The development of a brand-new Master Plan should be commenced**

with and completed in 2023. Since water management has drastically changed with the advent of drought, the use of grey-water, the increasing cleansing of rivers, **a new Master Plan is required urgently**. The Plan will also align the Water Master Plan with the latest changes to the SDF.

The Water Conservation and Water Demand Management (WC&WDM) strategy is a comprehensive study, which includes a 10-year financial plan. The strategy has the following two (2) goals:

- The municipality will prioritise the implementation of WC&WDM, and will ensure ongoing planning, management, monitoring and an enabling environment.
- The WC&WDM initiatives must include a water pipe replacement programme, indigent domestic leak repairs and meter replacement programme, water meter audit and in-house water services operation and maintenance.

Poverty reduction and improved water management are closely linked. Section 4B of the Constitution lists water and sanitation services, limited to potable water supply systems and domestic wastewater and sewerage disposal systems, as a local government function.

Access to basic water is defined as 25 liters of potable water per day supplied within 200 meters of a household. Due to the severe drought experienced recently and very low rainfall recorded in recent years, municipalities are at times supposed to enforce water restrictions.

Kopanong LM supplies water to its consumers through the following water supply systems:

- Bethulie, Edenburg, Gariepdam, Philippolis, Springfontein, Reddersburg and Trompsburg – Bloemwater (treated water sourced from the Orange River's Gariepdam and Caledon's Wilbedacht Dam).
- Fauresmith and Jagersfontein – Bloemwater (treated water sourced from the Riet River's Kalkfontein Dam).
- Other own sources – treated water sourced from boreholes at all towns except for Jagersfontein.

The total municipal population supplied with water amount to approximately 49 000 people. Water is also supplied to the Jagersfontein Developments (JDP) Mine as an industrial area. However, no water is supplied to farm communities that do not get water from the farms that they stay on.

Kopanong LM signed a Memorandum of Agreement with Bloemwater to manage four (4) water treatment works at Fauresmith, Gariepdam,

Jagersfontein and Philippolis. The potable water supply from these works ensures a supply of water to the municipal area.

Areas supplied from the Jagersfontein Water Treatment Works (WTWs) include the towns of Fauresmith and Jagersfontein. The Bethulie WTWs supply water to Bethulie, Springfontein and Trompsburg, whilst Edenburg and Reddersburg receive their water supply directly from the Wilbedacht Dam. The towns of Gariepdam and Philippolis have their own WTWs.

7.3.7.1. Basic Services and Level of Services

- There is no basic water and sanitation services backlog in the urban areas of the municipality. A small number of the households on farms may still be without basic water and sanitation services.
- The clinics, hospitals and schools in the municipal area have adequate and safe water supply and sanitation services.
- All indigent households receive free basic water (the first six kilolitres of water) and sanitation services.
- All the formal households in urban areas of the municipality are provided with water connections and waterborne sanitation facilities inside the houses (higher level of service).
- Communal standpipes are provided in the informal areas at Fauresmith and Reddersburg as a temporary emergency service. Communal standpipes represent the weakest part of a network's water supply services. Standpipes are often constructed in ways that cannot withstand excessive use (and abuse) and are often neglected in terms of operation and maintenance, adversely affecting the health of its already vulnerable and poor users.
- A sustainable type of water and sanitation facility needs to be provided to households on those farms which may have current services below minimum service level standard. Kopanong LM should support private landowners as far as possible with regard to addressing the current services backlog on farms, as and when identified through the Census 2022 survey of service levels.
- From a water services perspective, the most significant challenges are the augmentation of the existing water sources, the replacement and upgrading of old infrastructure to accommodate development, the provision of sustainable basic services to informal settlements, and to ensure the provision of basic services to rural communities located on private farms.

7.3.7.2. Infrastructure Maintenance

Both water and sanitation infrastructure require serious remedial investment. Most of the water supply infrastructure is in a poor condition and the backlog is in access of millions of rands. The bulk of the backlog is made up of the old Asbestos Cement (AC) water reticulation pipeline and

clay soil assets. In most of these areas the size of pipelines is of insufficient capacity.

7.3.7.3. Wastewater Treatment Works

An Infrastructure Asset Register is not in place for all water and sanitation infrastructure. It is critical that an Infrastructure Asset Management Plan is developed and implemented, based on the principle of preventative maintenance to ensure that damage to assets is prevented before it occurs. Assets must be rehabilitated and/ or replaced before the end of their economic life and the necessary capital funds must be allocated for this purpose. **Maintenance activities have been increasingly focused on reactive maintenance as opposed to preventative maintenance.**

Implementation Plan: Water Services Development Plan

Table ??: Water Services Development Interventions

Funding Type								Project Rating					
▲	Municipal Funding	●	Grant Funding	■	External Loan/ Funding	✖	No funding required	☺	Project completed	☺	Project in progress	☹	Not completed/ No budget available/ District Function/ Provincial Function

IMPLEMENTATION PLAN: WATER SERVICES DEVELOPMENT PLAN														
IDP Ref No	**Key Activity/ Project/ Programme/ Initiative (measurable action)**	**Description of Unit of Measurement**	**5-year target (2022 to 2027)**	**Year 1 Target**	**Year 2 Target**	**Year 3 Target**	**Year 4 Target**	**Year 5 Target**	**Funding Type**	**Progress Rating**				
				2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**		**2022/23**	**2023/24**	**2024/25**	**2025/26**	**2026/27**
TBC	Developing a Draft Kopanong WSDP.	Number of **draft WSDPs developed.**	1	1	N/A	N/A	N/A	N/A	●	N/A	N/A	N/A	N/A	N/A
TBC	Annual review of the Kopanong WSDP.	Number of **WSDPs reviewed.**	4	N/A	1	1	1	1	●	N/A	N/A	N/A	N/A	N/A

7.3.7.4. Water Demand Management

Once developed and approved by Council, Kopanong LM should develop and actively implement its Water Demand Management (WDM) Strategy to reduce the current percentage of non-revenue water and keep the future water demand as low as possible. The municipality should implement a block step tariff system that discourages wasteful or inefficient use of water.

The restriction of water use by indigent households and non-payers should be prioritised with the implementation of the Leak Repair Programme (LRP) and include the repairs to private leaks and the installation of Water Demand Management Devices (WDMD). These devices should restrict users to not more than 400 litres per day. More devices will have to be installed in order to save a favourable amount of excess litres of water per day.

7.3.7.5. Climate Change

In terms of adapting to climate change, water systems will need to be more robust and new or alternative sources of supply may need to be found. Increased skills will be required from water managers and long-term water projections are required. Although an overall decrease in rainfall is not generally forecast, increased variability in the climate and frequency of extreme events, as well as increased temperature and wind could have an impact on water sources, particularly surface waters. It is, therefore advisable for the municipality to maintain a conservative approach to the management of water sources, including the following actions:

- Establish assurance of supply levels of all water sources;
- Increase assurance of supply of the water resources by ensuring that there is at least 10% additional capacity (headroom), when considering the maximum 24-hour demand on the peak month of the year;
- Do not undertake new developments unless a proper investigation of the implications on water sources and sustainability in the long term has been undertaken.
- Vigorous implementation of WDM measures, especially in terms of increased water efficiency, frequent monitoring of the water supply system from the sources to the consumers, and regular and adequate system maintenance and repairs; and
- The Integrated Regulatory Information System (IRIS) that includes monitoring of the Blue Drop Awards system should be active in the municipality.

The municipality has not received a Blue Drop Award for its water supply system which receives water from the Bloem-Water water treatment works. This was expected because of certain infrastructure challenges in this system. Projects will have to be initiated to address these issues.

7.3.7.6. Level of Service

In the rural or farm areas, the responsibility lies with the landowner to manage storm water over his/ her land. In the urban areas, the responsibility lies with the local municipality.

The objective in storm water management should be able to accommodate a 1: 5-year storm in the residential areas and 1: 2 in the urban areas as contemplated in the Guideline for Human Settlements Planning and Design. The Water Act, 1998 (Act No. 36 of 1998) determines that flood lines should be indicated on development plans.

Flood line determination has not been done. The municipality must compile a model to determine the latest flood lines on the rivers in Kopanong LM. It is a development condition for all future developments to do a flood-line determination.

7.3.7.7. Risk Mitigation – Drought Response Plan

Water is probably the most fundamental and indispensable of natural resources – fundamental to life, the environment, food production, hygiene and power generation. Due to the threat of re-occurring droughts and very low rainfall recorded in recent years, the municipalities are often required to enforce water restrictions.

The municipality will have to finalise, approve and promulgated new Water Services By-Laws. This will contribute to increasing management and control of water and sanitation-related aspects within the municipality.

The following planning documents should be developed and updated continuously to include the latest planning:

- Water Master Plan,
- Water Services Audit Report, and
- all projects and daily operations done in line with the aforementioned studies and guidelines.

7.3.7.8. Backlogs in Water and Sanitation Services

A municipality as a Water Services Authority (WSA) has a duty to all its customers or potential customers in its area of jurisdiction to progressively ensure efficient, affordable, economical and sustainable access to water and sanitation services to promote sustainable livelihoods and economic development. To ensure this it is important that the backlogs within the water and sanitation infrastructure should be addressed. Backlogs could be defined in three broad categories:

- Backlogs regarding access to basic water and sanitation services (basic water and sanitation services in terms of RDP standards);
- Conditional backlogs (lack of maintenance); and
- Capacity backlogs (increase in consumers).

7.3.7.9. Backlogs – Access to Basic Levels of Services

All indigent households receive free basic water – the first six (6) kilolitres of water) and sanitation services.

All the formal households in urban areas of the municipality are provided with water connections and waterborne sanitation facilities inside the houses (higher level of service). Communal standpipes should be provided in the informal areas as a temporary emergency service. Communal standpipes represent the weakest part of a network's water supply services.

Standpipes are often constructed in ways that cannot withstand excessive use (and abuse) and are often neglected in terms of operation and maintenance, adversely affecting the health of its already vulnerable and poor users. A sustainable type of water and sanitation facility needs to be provided to the households with current services levels below RDP standard.

7.3.7.10. Conditional and Capacity Backlogs of Infrastructure

Resolving inequality and growing the economy will require access to water and sanitation services for new residential units within the municipality. This will require a doubling of infrastructural service points over the next 10 years.

Detailed water balance and future water demand projection models must be developed as part of the WSDP process, to plan adequately for the augmentation of the existing water sources. Groundwater is a potential water source and should be investigated and evaluated on a regular basis.

7.3.8. Water Conservation and Water Demand Management Strategy

A comprehensive long-term Water Conservation and Water Demand Management (WC&WDM) Strategy which includes a 10-year financial plan should be developed. The strategy should have the following two (2) goals:

- Prioritise the implementation of WC&WDM Strategy; and
- Ensure ongoing planning, management, monitoring and enabling environment.

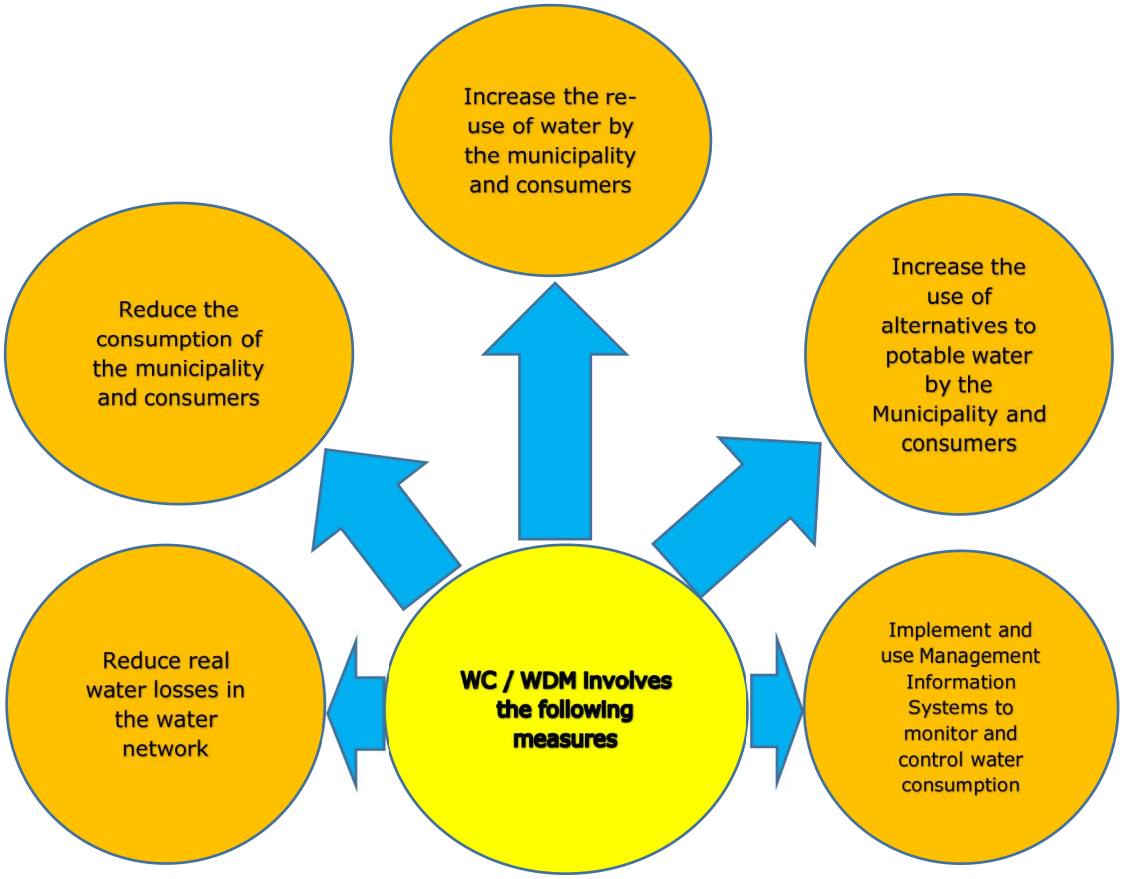
Water Conservation and Water Demand Management (WC/WDM) are more cost-effective and have a less environmental impact when compared with developing new sources of supply, provided there is scope for implementing WC/WDM measures. The payback (benefits) period for the implementation of WC/WDM in the municipality will most probably not exceed three (3) years which is considerably less than the twenty (20) years that one would expect with major infrastructure projects.

The results of the successful implementation of the strategy will be evident with declining input volumes and lower water losses recorded following the implementation stages. The active Leak Repair Programme (LRP), the installation of Water Demand Management Device (WDMD), active replacement of faulty water meters and the replacement of asbestos cement pipelines will certainly contribute to

below-average Real Network Losses and Non-Revenue Water Losses. It is, therefore, an effective way of delaying the development of infrastructure for new water resources and reducing the need to upgrade or construct new bulk water infrastructure.

Water Conservation and Water Demand Management (WC/WDM) involves measures which:

Figure ??: WC&WDM Measures



7.3.9. Safety and Security Strategy

Strengthening partnerships and using the platform of the SSI should be the basis of the municipality's Safety and Security Strategy (SSS). The breakdown of silos is of utmost importance and no strategy from any role-player can succeed unless a multidisciplinary approach is embarked on. The development of the SSS should be rolled out to include Community Policing Forums (CPFs) all other role-players within every neighbourhood.

Extensive stakeholder consultation should be part and parcel of the municipality's approach in developing a collective strategy against crime. The municipality's key partners are:

- South African Police Services;

- Department of Police, Roads and Transport (DPRT);
- Community Policing Forums (CPFs);
- Private and corporate businesses;
- Private security companies and farm watches;
- Correctional Services;
- Department of Justice; and
- Kopanong LM – *Fire, Rescue and Disaster Management.*

Building collaborative relationships with community stakeholders and highlighting Council's commitment to maintaining strong partnerships with Law Enforcement Agencies, should remain the foundation of ensuring safety throughout the municipality. Communities should be mobilised and supported to establish neighbourhood watches and formalise their respective neighbourhood watches.

Initiatives have and will continue to be launched as it contributes and make communities aware in terms of crime prevention tips and other preventative tips for example fire safety, what to do in case of disasters, etc. This should be a joint approach between role-players and supplemented based on crime patterns and situations experience.

7.3.9.1. Law Enforcement

In view of developing the Safety and Security Strategy, the municipality has to adapt to the changing environment of crime in its area and assist the police in every aspect of crime prevention to be able to make an impact. It is common knowledge that criminals become smarter which means that the municipality has to think smarter to always be one step ahead.

The focus of Law Enforcement

- Enforcement of By-laws; and
- Law Enforcement to form part and execute all actions as planned by the CPFs according to crime intelligence and crime analysis focused on priority crimes.

7.3.9.2. Disaster Management

The National Disaster Management Centre (NDMC) provided a set of guidelines; developed in terms of section 19(a) of the Disaster Management Act (DMA), 2002 (Act 57 of 2002). On the other hand, section 3.6 of the National Disaster Management Framework, 2005 (NDMF) provides a uniform structure and checklist to organs of state to develop a Disaster Management Plan.

This plan confirms the arrangements for managing disaster risks and for preparing for – and responding to disasters within the Kopanong LM as required by the Disaster Management Act.

SECTION 53(1) DISASTER MANAGEMENT ACT, 2002 (ACT NO. 57 OF 2002)

a) Prepare a disaster management plan for its area according to the circumstances prevailing in the area;

b) Co-ordinate and align the implementation of its plan with those of other organs of state and institutional role-players; and

c) Regularly review and update its plan; and through appropriate mechanisms, processes and procedures established in terms of Chapter 4 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) to consult the local community on the preparation or amendment of its plan.

Purpose of the municipality's disaster management

The purpose of Kopanong LM Municipality Disaster Management is to ensure coordination of multi-disciplinary and multi-sectorial risk reduction through the integrated institutional capacity for Disaster Risk Management, Risk Assessment, Response and Recovery and implementation of measures aimed at:

- Preventing or reducing the risk of disasters;
- Mitigating the severity or consequences of disasters;
- Emergency preparedness;
- Rapid and effective response to disasters; and
- Post-disaster recovery and rehabilitation.

Annual review of the Disaster Management Plan

Cognisance must be taken that a risk profile changes over time, and it becomes necessary for the comprehensive Disaster Risk Assessment to be reviewed annually.

Risk assessment throughout the Xhariep District (DC16)

A comprehensive Disaster Risk Assessment for purposes of identifying all possible hazards that could impact the community and environment of the municipality must be undertaken and completed.

The Key Elements of the 2022 programme should include:

- Targeting communities at greatest risk from fire (people with disabilities, elderly etc.);
- Developing strong collaborations with individuals and community organisations;
- Conducting door-to-door visits (e.g. using home visitation programmes);
- Monitoring and evaluating the programme (site visits, surveys, data collection); and
- Annual simulation exercises conducted to evaluate and improve on an effective and efficient service delivery system.

The municipality must engage at numerous platforms through partnering stakeholders to gain access to new resources, information, expertise and skills to facilitate service delivery.

Implementation Plan: Disaster Management

Table ??: Disaster Management Interventions

Funding Type								Project Rating					
	Municipal Funding		Grant Funding		External Loan/ Funding		No funding required		Project completed		Project in progress		Not completed/ No budget available/ District Function/ Provincial Function

IMPLEMENTATION PLAN: DISASTER MANAGEMENT														
IDP Ref No	**Key Activity/ Project/ Programme/ Initiative (measurable action)**	**Description of Unit of Measurement**	**5-year target (2022 to 2027)**	**Year 1 Target**	**Year 2 Target**	**Year 3 Target**	**Year 4 Target**	**Year 5 Target**	**Funding Type**	**Progress Rating**				
				2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**		**2022/23**	**2023/24**	**2024/25**	**2025/26**	**2026/27**
TBC	Developing a Draft Disaster Management Plan (DMP).	Number of **draft DMPs developed.**	1	1	N/A	N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A
TBC	Review the Disaster Management Plan (DMP).	Number of **DMPs revised.**	4	N/A	1	1	1	1		N/A	N/A	N/A	N/A	N/A

7.3.10. Local Economic Development Strategy (LED)

Local Economic Development (LED) is not an explicit municipal function as defined in the Constitution of the Republic of South Africa, 1996. Instead, it is an obligation imposed on local government in terms of RSA Constitution sections 152(c) and to 153 (a) that stipulates the responsibility of municipalities to promote social and economic development of the community. As a result of the aforementioned constitutional imperative, Kopanong LM is thus legally compelled to promote social and economic development in its area of jurisdiction and should play the leading role in municipal sector planning.

The focus on individual economic sectors and spatial planning as the key focus areas, rather than on social and economic development results tends to delink economic growth benefits (increase in indicators like GDP, per capita income, etc.) into local economic development benefits (improvement in the life expectancy rate, infant mortality rate, literacy rate and poverty rate).

Local economic development is the means of systematic identification, development and utilisation of economic opportunity, to benefit local businesses and create opportunities for local communities to improve the lives of residents. **However, the current LED Strategy could not be implemented and has to be reviewed or replaced completely.**

The growth of the informal economy reduces the demand for jobs while increasing the number of entrepreneurs and potential contributors to the private sector demand.

The health of the entire economy is important. The economy does not divide neatly into 'formal sector' and 'informal sector'. Rather, the different sectors, such as manufacturing, tourism, services, and construction, are on a continuum that has a more formal and a more informal end.

The great challenge to local government, in its support for economic development, is to enable job opportunities at different points along the continuum, while ensuring health and safety, orderly planning and management. All work, whether in the more formal or more informal ends of the continuum, have to be valued, especially when unemployment is high, and when there is a highly probable link between unemployment and crime. The numbers of people relying on the informal economy for work can and will increase and the formal economy struggles to grow and make meaningful progress in global markets.

Given the above, LED is therefore a multi-stakeholder effort in support of creating economic opportunities for both the private sector and the local community.

Strategic approach

The strategic approach to LED in broad terms is to create economic opportunities for all citizens residing in the Kopanong LM municipal area. However, the recent disruptive trends in the economy affected not only Kopanong LM but South Africa and the world as a whole. These economic shocks included the extended drought experienced and thereafter the COVID-19 pandemic. These events have highlighted the vulnerability of the society, the municipality's systems to deal with it as well the revenue streams of the municipality.

The municipality needs to think and approach LED differently and as the "new normal "is here to stay, hence, **the municipality with all the role players in society must review its strategy** going forward to ensure the municipality build better resilience in its economy to deal with future shocks and ensure better livelihoods for all.

Implementation Plan: Local Economic Development (LED)

Table ??: Local Economic Development Interventions

Funding Type								Project Rating					
▲	Municipal Funding	●	Grant Funding	■	External Loan/ Funding	✖	No funding required	☺	Project completed	☺	Project in progress	☹	Not completed/ No budget available/ District Function/ Provincial Function

IMPLEMENTATION PLAN: LOCAL ECONOMIC DEVELOPMENT STRATEGY																
IDP Ref No	**Strategies**	**Key Activity/ Project/ Programme/ Initiative (measurable action)**	**Description of Unit of Measurement**	**Description**	**5-year target (2022 – 2027)**	**Annual Target**					**Funding Type**	**Progress Rating**				
						2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**		**2022/23**	**2023/24**	**2024/25**	**2025/26**	**2026/27**
TBC	**Strategy 1**: Ensure effective local business networking and sector consultation to improve the municipality's responsiveness to local businesses, entrepreneurs and the economic environment	Facilitate sector meetings	Number of **sector meetings facilitated** by 30 June	Design and maintain institutional arrangement with all dominant sector players to ensure alignment and information sharing.	10	2	2	2	2	2	▲	N/A	N/A	N/A	N/A	N/A
TBC	**Strategy 2:** Establish a networking and mentoring system to ensure SMME development	Conduct business outreach sessions	Number of **business outreach sessions conducted** by 30 June	Regular seminars and workshops for SMMEs facilitated by the municipality and Private Sector Partners.	10	2	2	2	2	2	▲	N/A	N/A	N/A	N/A	N/A

IMPLEMENTATION PLAN: LOCAL ECONOMIC DEVELOPMENT STRATEGY																
IDP Ref No	**Strategies**	**Key Activity/ Project/ Programme/ Initiative** (measurable action)	**Description of Unit of Measurement**	**Description**	**5-year target (2022 – 2027)**	**Annual Target**					**Funding Type**	**Progress Rating**				
						2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**		**2022/23**	**2023/24**	**2024/25**	**2025/26**	**2026/27**
	Strategy 2: Establish a networking and mentoring system to ensure SMME development	Facilitate mentorship programmes	Number of **mentorship programmes facilitated** by 30 June	Annual mentorship programme in collaboration with a NPO, Universities and Industry players in the municipal area.	20	4	4	4	4	4	▲	N/A	N/A	N/A	N/A	N/A
TBC	**Strategy 3:** Proactively identify opportunities for new investment and expansion	Alignment of the Red Tape Reduction Strategy to the SDF	Number of **Red Tape Reduction Strategies aligned to the SDF** by 31 May	Align Economic Development Strategies with the SDF of the municipality and ensure service standards are maintained to fast track land development approvals and authorisations to reduce turnaround time for investors.	1	N/A	1	N/A	N/A	N/A	▲	N/A	N/A	N/A	N/A	N/A
		Review the Local Economic Development Strategy	Number of **Local Economic Development Strategies reviewed** by 31 March	Inclusion of new economic opportunities in the IDP and Economic Development Strategy identified during the municipal public engagement processes for evaluation of feasibility and implementation with stakeholders.	5	1	1	1	1	1	●	N/A	N/A	N/A	N/A	N/A

IMPLEMENTATION PLAN: LOCAL ECONOMIC DEVELOPMENT STRATEGY																
IDP Ref No	**Strategies**	**Key Activity/ Project/ Programme/ Initiative** (measurable action)	**Description of Unit of Measurement**	**Description**	**5-year target (2022 – 2027)**	**Annual Target**					**Funding Type**	**Progress Rating**				
						2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**		**2022/23**	**2023/24**	**2024/25**	**2025/26**	**2026/27**
TBC	**Strategy 4:** Manage and develop tourism as one of the key economic sectors	Submission of quarterly LTO reports to the Municipal Manager	Number of **quarterly LTO reports submitted** to the Municipal Manager	Facilitate the development of tourism attractions, as contained in the Local Economic Development Strategy, in all sectors and at all levels of the local economy.	20	4	4	4	4	4		N/A	N/A	N/A	N/A	N/A
TBC	**Strategy 5:** Manage and develop tourism as one of the key economic sectors	Development of a Tourism Policy	Number of **Tourism Policies developed** by 31 March	Ensure implementation of strategies in partnership with Local Tourism bodies to ensure the sustainably of the sector and creation of more job opportunities while transforming the tourism sector to become more inclusive.	5	1	N/A	N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A
TBC	**Strategy 6:** Facilitate rural development and farmer support	Allocation of Municipal Agricultural Land to emerging farmers	Number of **municipal agricultural land allocated to emerging farmers** by 30 June	Facilitate the development of new farming operations for emerging farmers on municipal land and through cooperation with existing farms.	10	2	2	2	2	2		N/A	N/A	N/A	N/A	N/A
		Review the Municipal Agricultural Land Policy	Number of **Municipal Agricultural Land Policies reviewed** by 31 March	Collaborate with the Departments of Agriculture, Rural Development and Land Affairs around land and	5	1	1	1	1	1		N/A	N/A	N/A	N/A	N/A

IMPLEMENTATION PLAN: LOCAL ECONOMIC DEVELOPMENT STRATEGY																
IDP Ref No	**Strategies**	**Key Activity/ Project/ Programme/ Initiative** (measurable action)	**Description of Unit of Measurement**	**Description**	**5-year target (2022 – 2027)**	**Annual Target**					**Funding Type**	**Progress Rating**				
						2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**		**2022/23**	**2023/24**	**2024/25**	**2025/26**	**2026/27**
				farming matters.												
TBC	**Strategy 7:** Facilitate income generating opportunities for the unemployed.	Create job opportunities through the EPWP	Number of **job opportunities created through the EPWP** by 30 June	The implementation and expansion of the EPWP programme in the municipality by providing income opportunities and skills for the unemployed in the municipality in a fair and transparent manner.	5000	1000	1000	1000	1000	1000		N/A	N/A	N/A	N/A	N/A

7.3.11. Community Development Strategy (CDS)

Moreover, Schedule 4b and 5b lists the functions of local government to include the following which has relevance to the community development functions:

- Child care facilities;
- Building regulations (with reference to SANS 10400S);
- Municipal Planning (with reference to ECD registration applications and provision to be made for social infrastructure inclusive of education and health services);
- Municipal public works (accessibility);
- Local amenities (with reference to the contribution to social development);
- Local sport fields (with reference to the contribution to social development);
- Municipal parks and recreation (with reference to the contribution to social development); and
- Municipal roads (accessibility).

INTERGOVERNMENTAL RELATIONS FRAMEWORK ACT (IGRFA), 2005 (ACT 13 OF 2005)
The IGRFA which defines the relationship between the three spheres of government and facilitates coordination in the implementation of policy and legislation, includes coherent government, effective provision of services, monitoring implementation of policy and legislation and realisation of national policies. Because these services are primarily provided by national and provincial spheres of government, but significantly affect local communities and residents, this department/ function plays a pivotal role.

LOCAL GOVERNMENT: MUNICIPAL SYSTEMS ACT, 2000 (ACT NO. 32 OF 2000)
The MSA further demonstrates in chapter 4 the mandate of the municipality to develop a culture of community participation [s16(1)(b)] in order to contribute to building the capacity of— (i) the local community to enable it to participate in the affairs of the municipality (networks and forums) and must do so with specific emphasis on the inclusion of [s17(2)] the specific needs of (a) people who cannot read or write; (b) people with disabilities; (c) women; and (d) other disadvantaged groups.

The White Paper on Local Government (1998:23-26) identifies **four (4)** interrelated characteristics of the role and function of Local Government related to community development:

- **Maximising social development and economic growth:** The role and function of the Local Government are to promote the development of communities so that the basic needs of the poor and vulnerable are met. It involves regulation of service delivery. This means that the Local Government is not directly responsible for services, but rather to take steps (i.e. strategies) to encourage good service delivery that addresses the specific needs of the specific community. It could therefore be viewed as a facilitation role. Partnerships between organisations could be

encouraged, training opportunities could be provided and facilities could be developed to support existing service providers in the community;

- **Integrating and coordinating:** Coordination should include national and provincial departments, trade unions, community groups and private sector institutions. "Developmental Local Government must provide a vision and leadership for all those who have a role to play in achieving local prosperity." An IDP could contribute to proper coordination;
- **Democratising Development:** Local Government practices should be aimed at the involvement of "…citizens and community groups in the design and delivery of municipal programmes". Coordination should lead to democratic "…leadership, encouragement, practical support and resources for community action". Another key aspect is that democratic development should aim to involve all community groups; and
- **Leading and learning:** Community development should lead to networks, partnerships, and coalitions. To this extent, there is a need to sign a Memorandum of Understanding (MOU) with the Department of Social Development (DSD).

It includes training opportunities and awareness programmes. The ultimate aim is to empower communities and to create opportunities for sustainable change and growth. The emphasis is therefore on capacity building within communities.

The above characteristics are aimed at the improvement of service delivery within the constraints of available resources. As mentioned before, partnerships with businesses and Non-profit Organisations (NGOs) becomes a key aspect of this developmental model (White Paper on Local Government, 1998:35). These services are aimed at specific vulnerable groups and social issues also highlighted in policy documents.

Further to the above, the department gives effect to the Infrastructure Development and Basic Service Delivery KPA in the IDP through:

- The implementation of critical key performance areas and processes associated with the creation of a conducive environment for community/ social development forging relations with international, national, provincial and local stakeholders and the generation of current social data; and
- The development of six vulnerable groups (youth, gender, children, elderly, people living on the street, people living with disability) within the municipal area through strategy and policy development and monitoring and reporting on the intended goals of the department's key performance areas.

Implementation Plan: Community Development Strategy

Table ??: Community development projects/ programmes/ initiatives

Funding Type								Project Rating					
▲	Municipal Funding	●	Grant Funding	■	External Loan/ Funding	✖	No funding required	☺	Project completed	☺	Project in progress	☹	Not completed/ No budget available/ District Function/ Provincial Function

IMPLEMENTATION PLAN: COMMUNITY DEVELOPMENT STRATEGY														
IDP Ref No	**Key Activity/ Project/ Programme/ Initiative (measurable action)**	**Description of Unit of Measurement**	**5-year target 2022 - 2027**	**Year 1 Target**	**Year 2 Target**	**Year 3 Target**	**Year 4 Target**	**Year 5 Target**	**Funding Type**	**Progress Rating**				
				2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**		**2022/23**	**2023/24**	**2024/25**	**2025/26**	**2026/27**
TBC	Development of the Community Development Strategy (CDS)	Number of **draft CDSs developed.**	1	1	N/A	N/A	N/A	N/A	●	N/A	N/A	N/A	N/A	N/A
TBC	Review of the Community Development Strategy (CDS)	Number of **CDSs reviewed.**	4	N/A	1	1	1	1	●	N/A	N/A	N/A	N/A	N/A

7.3.12. Human Resource Management and Development Strategy

A high quality and responsive municipality with a focus on skills identification, supply, demand, retention, employability and social mobility is essential for the realisation of its IDP ambitions. As such Kopanong LM needs to be pre-emptive in terms of its human resource requirements and more responsive to service delivery improvement and best practice. The strategic role of Human Resource Management and Development (HRM&D) is ultimately to facilitate performance improvement through people. The table below provides a clarification of roles and involves the following:

- Understanding the business environment within which HRM&D operates;
- Partnering with management in effective people practices;
- Enabling change and transition;
- Engaging constructively with internal and external stakeholders' groups; and
- Delivering on service level commitments.

Table ??: Clarifying the role of HRM&D vis-à-vis Manager and employees

HRM	Line Managers	Employees
• Develops HRM&D strategies, principles, policies and procedures in line with business requirements. • Ensures consistency and standardisation of processes and practices across the municipality. • Provides expert advisory services. • Ensure application of appropriate best practice HRM&D service. • Partners line management in effective people practices • Enables change and transition. • Facilitates assimilation of culture and values. • Build capacity of line managers to effectively manage people. • Ensure good corporate governance around HRM&D practices. • Delivers on service	• Partners with HRM&D in developing and implementing HRM&D strategies to achieve results. • Manage people according HRM&D principles, policies and procedures. • Complies with HRM&D legal requirements. • Proactively engages and partners with HRM&D around business and people challenges and solutions. • Initiate and leads change. • Drives the organisational values. • Takes responsibility for being informed of HRM&D matters and building own people management skills. • Follows fair and procedural HRM&D practices and processes. • Ensures high performance through effective performance management and retention practices. • Communicates and	• Partners with line and HRM&D to: – Remain relevant to local; government by taking responsibility for own performance development and career planning; – Taking advantage for appropriate opportunities for development; – Remain informed of HRM&D policy and procedure; – Discuss expectations; – Take personal accountability for and support change initiatives; – Live the organisational values; – Participate in HRM&D surveys and feedback mechanisms; and – Provides feedback to / and liaises with Unions and relevant employee forums

HRM	Line Managers	Employees
level agreements. • Measures and reports on the effectiveness of HRM&D services within municipality. • Interaction and negotiations with trade unions and feedback.	gives feedback on service level expectations. • Tracks and measures the impact of HRM&D strategies in functional areas. • Measure and reports on the effectiveness of people management within functional areas.	

The HRM&D Framework provides the municipality with the structure to plan, implement, monitor and improve its HRM&D standards. This framework does not operate in isolation and will be central to all activities involving the human resources of the municipality. It is, therefore, not an HR document but must be "owned" by Council, management, staff and organised labour (trade unions). Since the field of HR management is a dynamic discipline, it is envisaged that the framework will change and develop over time to reflect the realities of the municipality's environment.

Table ??: Key Strategies

Key Performance Areas (KPAs)	Key strategies	Alignment with HR Standards
KPA1: Governance and Stakeholder Participation *(Public Participation and Good Governance)*	• Ensuring that functional areas have the capacity and readiness to deliver services in terms of short-, medium- and longer-term objectives and targets. • Ensuring that all staff has the opportunity for leadership development within their functional areas, and municipal management generally.	• Strategic HR Management • Talent Management • Learning and Development
	• Ensuring regular performance management of staff at all levels within the organisation. • Undertaking strategic planning for the longer and shorter terms, the municipality as a whole, and local areas • Implementing regular auditing of processes. • Celebrating excellence in service delivery, external and internal to the municipality. • Renewing intergovernmental efforts to establish a relationship with the Department of Justice (magistrate courts within Kopanong LM and Xhariep DM areas of jurisdiction.	• Performance Management/ Reward and Recognition • Strategic HR Management • HR Risk Management • Reward and Recognition • Talent Management
KPA2: Financial Management and Sustainability *(Financial Viability and*	• Ensuring regular performance management of staff at all levels within the organisation. • Undertaking strategic planning for the	• Performance Management/ Reward and Recognition

Key Performance Areas (KPAs)	Key strategies	Alignment with HR Standards
Management)	longer and shorter terms, the municipality as a whole, and local areas • Implementing regular auditing of processes. • Celebrating excellence in service delivery, external and internal to the municipality. • Renewing intergovernmental efforts to establish a relationship with the Department of Justice (magistrate courts within Kopanong and Xhariep DM areas of jurisdiction.	• Strategic HR Management • HR Risk Management • Reward and Recognition • Talent Management
KPA3: Institutional Transformation and Organisational Development	• Ensuring regular performance management of staff at all levels within the organisation. • Undertaking strategic planning for the longer and shorter terms, the municipality as a whole, and local areas • Implementing regular auditing of processes. • Celebrating excellence in service delivery, external and internal to the municipality. • Renewing intergovernmental efforts to establish a relationship with the Department of Justice (magistrate courts within Kopanong and Xhariep DM areas of jurisdiction.	• Performance Management/ Reward and Recognition • Strategic HR Management • HR Risk Management • Reward and Recognition • Talent Management
KPA4: Infrastructure Development and Basic Service Delivery	• Ensuring that infrastructure and services planning and resourcing occurs over the long term in a sustainable manner, and draws on the expertise of other service delivery agencies, the private sector, and institutions of higher learning (Universities and TVETs) in the Free State.	• Strategic HR Management
KPA5: Planning and Local Economic Development (LED)	• Ensuring that infrastructure and services planning and resourcing occurs over the long term in a sustainable manner, and draws on the expertise of other service delivery agencies, the private sector, and institutions of higher learning (Universities and TVETs) in the Free State.	• Strategic HR Management
KPA6: Social and Community Development	• Ensuring the delivery of a comprehensive range of services to vulnerable groups, and the coordinated cooperation of service providers at all levels in the delivery and management of services to these groups.	• Learning and Development
KPA7: Community Safety and Environmental Management	• Focusing more strongly on the environmental planning and management function, including appropriate resourcing.	• Strategic HR Management • Talent Management

Key Performance Areas (KPAs)	Key strategies	Alignment with HR Standards
		• Learning and Development
	• Securing adequate permanently employed HR, facilities and equipment (specifically fleet) to undertake the specialist functions of traffic management, fire and rescue services, and disaster and event management on a 24/7 basis and to comply with legal standards. • Establishing adequate, integrated law enforcement capacity, present in every ward of the municipality.	• Strategic HR Management. • Learning and Development

Implementation Plan: Human Resource Management and Development Strategy

Table ??: HRM&D Interventions

Funding Type								Project Rating					
▲	Municipal Funding	●	Grant Funding	■	External Loan/ Funding	✖	No funding required	☺	Project completed	☺	Project in progress	☹	Not completed/ No budget available/ District Function/ Provincial Function

IMPLEMENTATION PLAN: ICT STRATEGY														
IDP Ref No	**Key Activity/ Project/ Programme/ Initiative (measurable action)**	**Description of Unit of Measurement**	**5-year target 2022 - 2027**	**Year 1 Target**	**Year 2 Target**	**Year 3 Target**	**Year 4 Target**	**Year 5 Target**	**Funding Type**	**Progress Rating**				
				2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**		**2022/23**	**2023/24**	**2024/25**	**2025/26**	**2026/27**
TBC	Review of HRM&D Strategy	Number of **ICT Strategies reviewed.**	5	1	1	1	1	1	▲	N/A	N/A	N/A	N/A	N/A

7.3.13. Information and Communication Technology Strategy

7.3.13.1. Background

Information and Communication Technology (ICT) Systems and Services are playing an ever-increasing role as a strategic enabler of organisational transformation and service delivery in the public sector. There is also a growing acknowledgement at corporate governance level that ICT services and systems form an integral part of the municipal service delivery value chain. The alignment of ICT services and systems with the strategic goals and objectives of the municipality, as well as statements of direction from National and Provincial Government will impose major challenges on the municipality's ICT unit/ division and its resources.

This document will aim to articulate and describe changes in the municipality's ICT Strategy. Emphasis will be placed on identifying the municipality's new requirements and opportunities for Information and Communication Technology to move towards meeting the ICT related requirements of the municipality and management. The successful implementation of the municipality's ICT and the achievement of its strategic objectives are highly dependent on a number of critical enabling resources to be managed effectively to support the IDP, including finances, human resources and information technology.

The achievement of the strategic objectives of the municipality's IDP is indirectly dependent on various information technology services, without which the core and supporting functions of the municipality will not be able to operate. The vital ICT related services include:

- Provisioning of the Municipal Financial Management and Payroll Management software applications;
- Hosting of the Municipal Web-site;
- E-mail and internet services;
- Data storage;
- Data recovery;
- ICT planning;
- Provisioning of network, wireless networks and telephony services;
- End-user support for the ICT environment;
- Disaster Recovery Management;
- Business Continuity;
- ICT Risk Management;
- ICT Contract Management; and
- Public Wi-Fi.

The Mission and Vision of ICT

ICT's mission is to provide ICT infrastructure and ICT business systems solutions that will assist the municipality to deliver sustainable services

that are operationally efficient and cost effective to all its stakeholders and communities which includes:

- Cost effective solutions;
- Quality Service Delivery;
- Ongoing performance monitoring; and
- Aligned to business processes.

The vision of the municipality's ICT unit/ division is to be a trusted and reliable Information and Communication Technology partner that support the municipality's management and end-users to achieve their objectives.

Success Factors to Adopt in getting closer to the community

The ICT unit/ division will continue to strive in achieving its goals to close the gap between the municipality and the community by improving services and engagement. These goals include:

- Understanding the needs of the community;
- Always deliver a consistent and quality service; and
- Manage the relationships with vendors and stakeholders providing a service to the public.

Implementation Plan: ICT Strategy

Table ??: ICT Interventions

Funding Type								Project Rating					
	Municipal Funding		Grant Funding		External Loan/ Funding		No funding required		Project completed		Project in progress		Not completed/ No budget available/ District Function/ Provincial Function

IMPLEMENTATION PLAN: ICT STRATEGY														
IDP Ref No	**Key Activity/ Project/ Programme/ Initiative (measurable action)**	**Description of Unit of Measurement**	**5-year target 2022 - 2027**	**Year 1 Target**	**Year 2 Target**	**Year 3 Target**	**Year 4 Target**	**Year 5 Target**	**Funding Type**	**Progress Rating**				
				2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**		**2022/23**	**2023/24**	**2024/25**	**2025/26**	**2026/27**
TBC	Development of ICT Strategy	Number of **draft ICT Strategies developed.**	1	1	N/A	N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A
TBC	Review of ICT Strategy	Number of **ICT Strategies reviewed.**	4	N/A	1	1	1	1		N/A	N/A	N/A	N/A	N/A
TBC	Drafting of a Smart City Framework	Number of **Smart City Frameworks drafted** by 31 May	1	1	N/A	N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A

CHAPTER 8: COUNCIL TERM PROJECTS (2022 – 2027)

8.1. Smart City concept

A smart city is a municipality that uses information and communication technologies to increase operational efficiency, share information with the public and improve both the quality of government services and citizen welfare. With the advancements of technology ICT competitiveness comes to centre stage as cities compete for global investment and talent, and efficient cities with less red tape barriers.

A smart city is adaptable to change and demands that emanate from growth, and in response applies information and communication technologies to enhance performance and urban services to respond to demands whilst reducing consumption, waste and costs. Smart cities need to capitalise on digital technology to facilitate speed of information to support more efficient delivery of goods and service and contribute to the greater vibrancy of cities.

8.1.1. Guiding principles to create inclusive smart cities

For a smart city to be inclusive, it should adhere to six interdependent principles. The principles provide guidance when decisions have to be made regarding the identification, planning and implementation of smart initiatives and technologies.

Decisions on the nature and purpose of a smart initiative or technology should be guided by the following principles:

a) **It should be smart for all;**

b) It should use technology as an enabler rather than a driver;

c) **It should be shaped by, and respond to the local context;**

d) **It should be informed by the real needs of the community;**

e) It should embrace innovation, partnership and collaboration; and

f) It should be sustainable, resilient and safe.

8.2. A smart city as a holistic ecosystem

Global best practices recommend three primary categories when determining the benefits and priorities for the design and implementation of the smart city roadmap. **The smart city roadmap includes the following:**

a) Smart Governance

Transform the institutional systems, processes and organisational structure to one of high performance organisation to effectively deliver basic services.

b) Smart Livelihood

Implementation and integration of innovative digital platforms to enable social upliftment.

c) Smart Economy

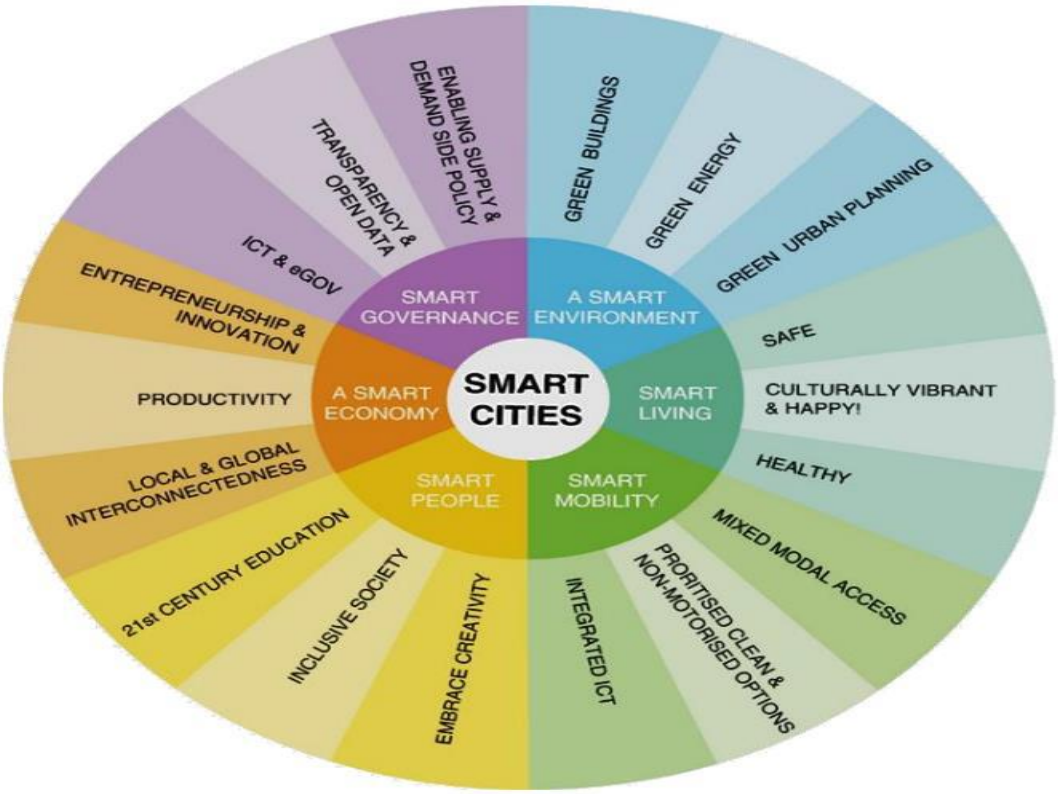
Grow and diversify the local economy through the attraction of new investment, skills development and facilitation of an enabling environment for small business growth and job creation.

8.3. The nature and purpose of a proposed smart city initiative

With the implementation of smart city initiatives, it should be guided by a clear understanding of the nature and purpose of the proposed interventions. These initiatives could be focussed on benefitting different target services in municipal driven smart city initiatives, addressing the needs of the entire city (municipal area). Smart City initiatives should be aimed at improving the lives of the people residing in the city, especially on the different services that are delivered to the residents in the municipal area.

Smart city initiatives can by placed within a specific smart city theme, the figure below indicates the different smart city themes:

Figure ??: Smart City components and initiatives



Source: A South African Smart Cities Framework

Realising the goal and implementation of smart city initiatives will need collaboration of internal and external stakeholders. Within the next five-years (2022 to 2027) Kopanong LM will have to place emphasis on Smart Governance with the focus on E-governance. The aim should be

to formulate a Smart City Framework for approval by Council in the 2023/24 financial year.

The purpose of the Smart City Framework will be to guide decision–making and provide internal stakeholders with a structured framework when identifying, planning and implementing the smart city initiatives which are appropriate to the theme of Smart Governance.

The legacy projects will have to be undertaken collectively by both the administration and political leadership. The aforementioned will have to remain applicable for the duration of the political term of the current municipal Council and its EXCO under leadership of the Mayor.

8.4. Political Leadership Five Year Plan

8.4.1. Executive Committee (EXCO) and Mayor

In developing the 5th Generation IDP (2022 to 2027), Kopanong LM has endeavoured to enhance proper alignment and integration with the SDF, sector plans, IDP and Budget. Note has to be taken that there is no fundamental shift on the outstanding projects/ programmes and initiatives that were planned in the 4th Generation IDP (2017 – 2022). All outstanding plans and programmes have been taken into consideration and will be included in the new strategic document.

The 5th Generation IDP (2022 to 2027) will be the municipality's road map for the next five years, with the focus on the implementation of projects/ programmes and initiatives. It is an exciting journey in working together with the administration, communities, and other spheres of government in making Kopanong LM a municipality of immense opportunities. In order for this to happen, **the following EXCO or Mayoral outcomes for the period 2022 to 2027 have been set:**

- **EXCO/ Mayoral Outcome 1:** Streamline planning and performance management systems, and procedures to facilitate desirable growth;
- **EXCO/ Mayoral Outcome 2:** Clean, accountable and responsive municipality;
- **EXCO/ Mayoral Outcome 3:** Excellent municipal service delivery in all communities;
- **EXCO/ Mayoral Outcome 4:** LED and SMME support;
- **EXCO/ Mayoral Outcome 5:** Creation of safer environments in all communities;
- **EXCO/ Mayoral Outcome 6:** Provide housing opportunities for residents in all housing categories – Breaking New Ground (BNG), GAP housing, upgrade of informal settlements and mixed-use developments.

8.4.1.1. EXCO/ Mayoral Outcome 1: Streamline planning and performance management systems, and procedures to facilitate desirable growth

Table ??: EXCO/ Mayoral Outcome 1: Streamline planning and performance management systems, and procedures to facilitate desirable growth

Project Rating					
	Project completed		**Project in progress**		**Not completed/ No budget available/ District Function/ Provincial Function**

EXCO/ MAYOR 5 YEAR PLAN (2022 to 2027)

Mayoral Outcome 1: Streamline planning and performance management systems, and procedures to facilitate desirable growth

IDP Ref No	Responsible Department	Municipal KPAs	KPI Name	Description of Unit of Measurement	WARD	5-Year Target 2022 - 2027	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating				
							Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Development and Town Planning		Review of the municipality's Integrated Development Plan (IDP)	Number of municipality's **IDPs reviewed** by 31 March		5	1	1	1	1	1	N/A	N/A	N/A	N/A	N/A
TBC	Development and Town Planning		Development of Ward Development Plans for all the 9 towns	Number of **Ward Development Plans developed** for all the 9 towns by 31 March		9	9	0	0	0	0	N/A	N/A	N/A	N/A	N/A
TBC	Development and Town Planning		Review of Ward Development Plans for all the 9 towns	Number of Local **Ward Development Plans reviewed** for all the 9 towns by 31 March		36	0	9	9	9	9	N/A	N/A	N/A	N/A	N/A
TBC	Office of the Municipal Manager		Review of the municipality's Performance Management System (PMS)	Number of municipality's **PMSs reviewed** by 31 March		5	1	1	1	1	1	N/A	N/A	N/A	N/A	N/A

EXCO/ MAYOR 5 YEAR PLAN (2022 to 2027)

Mayoral Outcome 1: Streamline planning and performance management systems, and procedures to facilitate desirable growth

IDP Ref No	Responsible Department	Municipal KPAs	KPI Name	Description of Unit of Measurement	WARD	5-Year Target 2022 - 2027	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating				
							Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Development and Town Planning		Review of the Municipal Spatial Development Framework (SDF)	Number of the Municipal **SDFs reviewed** by 31 March		5	1	1	1	1	1	N/A	N/A	N/A	N/A	N/A
TBC	Development and Town Planning		Development of Local SDFs for all the 9 towns	Number of **Local SDFs developed for all the 9 towns** by 31 March		9	3	3	3	0	0	N/A	N/A	N/A	N/A	N/A
TBC	Development and Town Planning		Development of a Spatial Information Performance Management System	Number of **Spatial Information Performance Management Systems developed** by 31 March		1	1	0	0	0	0	N/A	N/A	N/A	N/A	N/A
TBC	Development and Town Planning		Implementation of a Spatial Information Performance Management System	Number of Spatial **Information Performance Management Systems implemented** by 31 March		1	0	1	0	0	0	N/A	N/A	N/A	N/A	N/A

8.4.1.2. EXCO/ Mayoral Outcome 2: Clean, accountable and responsive municipality

Table ??: EXCO/ Mayoral Outcome 2: Clean, accountable and responsive municipality

Project Rating					
	Project completed		**Project in progress**		**Not completed/ No budget available/ District Function/ Provincial Function**

EXCO/ MAYOR 5 YEAR PLAN (2022 to 2027)

Mayoral Outcome 2: Clean, accountable and responsive municipality

IDP Ref No	Responsible Department	Municipal KPAs	KPI Name	Description of Unit of Measurement	WARD	5-Year Target 2022 - 2027	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating				
							Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Office of the Municipal Manager	KPA 2	Investigate all reported fraud and corruption cases	Percentage of all **reported fraud and corruption cases initiated** by 30 June		100%	100%	100%	100%	100%	100%	N/A	N/A	N/A	N/A	N/A
TBC	Office of the Municipal Manager	KPA 2	Risk-Based Audit Plan (RBAP) developed and submitted to the Audit Committee	Number of **RBAP submitted to the Audit Committee** by 30 September 2022		1	1	0	0	0	0	N/A	N/A	N/A	N/A	N/A
TBC	Office of the Municipal Manager	KPA 2	RBAP submitted to the Audit Committee	Number of Revised **RBAP submitted to the Audit Committee** by 30 June		5	1	1	1	1	1	N/A	N/A	N/A	N/A	N/A
TBC	Office of the Municipal Manager	KPA 2	Implement the RBAP	Percentage of **RBAP implemented/ completed** by 30 June		80%	80%	80%	80%	80%	80%	N/A	N/A	N/A	N/A	N/A
TBC	Office of the Municipal Manager	KPA 2	AGSA Audit Action Plan (AAP) submitted to the Audit Committee	Number of AGSA **Audit AAP submitted to the Audit Committee** by 30 June		5	1	1	1	1	1	N/A	N/A	N/A	N/A	N/A

EXCO/ MAYOR 5 YEAR PLAN (2022 to 2027)

Mayoral Outcome 2: Clean, accountable and responsive municipality

IDP Ref No	Responsible Department	Municipal KPAs	KPI Name	Description of Unit of Measurement	WARD	5-Year Target 2022 - 2027	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating				
							Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Office of the Municipal Manager	KPA 2	Implementation of the Department's actions as per the AGSA Audit Action Plan	Percentage of the **Department's actions** as per the AGSA Audit Action Plan **implemented** by 30 June		100%	100%	100%	100%	100%	100%	N/A	N/A	N/A	N/A	N/A
TBC	Office of the Municipal Manager	KPA 2	Submission of a combined assurance report to Council	Number of **combined assurance reports submitted** to Council by 30 September		5	1	1	1	1	1	N/A	N/A	N/A	N/A	N/A
TBC	Office of the Municipal Manager	KPA 2	Establishment of Disciplinary Boards in line with the financial misconduct regulations	Number of **Disciplinary Boards** in line with the financial misconducts **established** by 30 June		2	1	0	0	1	0	N/A	N/A	N/A	N/A	N/A
TBC	Office of the Municipal Manager	KPA 2	Distribution of external financial management and accountability notices/ newsletters	Number of **external notices/ newsletters** distributed by 30 June		20	4	4	4	4	4	N/A	N/A	N/A	N/A	N/A

8.4.1.3. EXCO/ Mayoral Outcome 3: Excellent municipal service delivery in all municipal areas

Table ??: EXCO/ Mayoral Outcome 3: Excellent municipal service delivery in all municipal areas

Project Rating					
	Project completed		**Project in progress**		**Not completed/ No budget available/ District Function/ Provincial Function**

EXCO/ MAYOR 5 YEAR PLAN (2022 to 2027)

Mayoral Outcome 3: Excellent municipal service delivery in all municipal areas

IDP Ref No	Responsible Department	Municipal KPAs	KPI Name	Description of Unit of Measurement	WARD	5-Year Target 2022 - 2027	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating				
							Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Financial Services (Budget & Treasury Office)	KPA2	Actual expenditure on the approved Capital Budget for the municipality by 30 June	Percentage of the approved **municipal Capital Budget actually spent** by 30 June		90%	90%	90%	90%	90%	90%	N/A	N/A	N/A	N/A	N/A
TBC	Financial Services	KPA 2	Payment of SMMEs within 30 days after receipt of invoice	Percentage of **SMME invoices paid** within 30 days		90%	90%	90%	90%	90%	90%	N/A	N/A	N/A	N/A	N/A
TBC	Financial Services	KPA2	Supply Chain Management (SCM) Good Governance workshops or training sessions held	Number of SCM Good Governance **workshops or training sessions** held by 31 July		5	1	1	1	1	1	N/A	N/A	N/A	N/A	N/A
TBC	Development and Town Planning	KPA5	Finalised business license applications within 30 days	Percentage of **business license applications** finalised within 30 days of the receipt of a completed application		70%	90%	90%	90%	90%	90%	N/A	N/A	N/A	N/A	N/A
TBC	Development and Town Planning	KPA5	Finalisation of events applications within 30 days	Percentage of **events applications** finalised within 30 days of receipt of a		75%	75%	75%	75%	75%	75%	N/A	N/A	N/A	N/A	N/A

EXCO/ MAYOR 5 YEAR PLAN (2022 to 2027)

Mayoral Outcome 3: Excellent municipal service delivery in all municipal areas

IDP Ref No	Responsible Department	Municipal KPAs	KPI Name	Description of Unit of Measurement	WARD	5-Year Target 2022 - 2027	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating				
							Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	2022/23	2023/24	2024/25	2025/26	2026/27
				completed application												
TBC	Technical Services	KPA4	Develop a Service Level Charter (SLC)	Number of **SLCs developed** by 30 June		1	1	0	0	0	0	N/A	N/A	N/A	N/A	N/A
TBC	Technical Services	KPA4	Review the SLC	Number of **SLC reviewed** by 31 March		4	0	1	1	1	1	N/A	N/A	N/A	N/A	N/A
TBC	Technical Services	KPA4	Implementation of all conditional grant funded capital projects.	Number of **grant funded capital projects implemented** by 30 June		10	0	0	0	10	0	N/A	N/A	N/A	N/A	N/A

8.4.1.4. EXCO/ Mayoral Outcome 4: LED and SMME support

Table ??: EXCO/ Mayoral Outcome 4: LED and SMME support

Project Rating					
	Project completed		**Project in progress**		**Not completed/ No budget available/ District Function/ Provincial Function**

EXCO/ MAYOR 5 YEAR PLAN (2022 to 2027)																	
Mayoral Outcome 4: LED and SMME support																	
IDP Ref No	**Responsible Department**	**Municipal KPA**	**KPI Name**	**Description of Unit of Measurement**	**WARD**	**5-Year Target 2022 - 2027**	**2022/23**	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**Progress Rating**				
							Year 1 Target	**Year 2 Target**	**Year 3 Target**	**Year 4 Target**	**Year 5 Target**	**2022/23**	**2023/24**	**2024/25**	**2025/26**	**2026/27**
TBC	Development and Town Planning	KPA5	Development of the Local Economic Development (LED) Strategy	Number of **LED Strategies developed** by 31 March		1	1	0	0	0	0	N/A	N/A	N/A	N/A	N/A
TBC	Development and Town Planning	KPA5	Review of the LED Strategy	Number of **LED Strategies reviewed** by 31 March		4	0	1	1	1	1	N/A	N/A	N/A	N/A	N/A
TBC	Development and Town Planning	KPA5	Development of the municipal agricultural land (commonage) policy	Number of **municipal agricultural land (commonage) policies developed** by 31 March		1	1	0	0	0	0	1	N/A	N/A	N/A	N/A
TBC	Development and Town Planning	KPA5	Review the municipal agricultural land (commonage) policy	Number of **municipal agricultural land (commonage) policies reviewed** by 31 March		4	0	1	1	1	1	N/A	N/A	N/A	N/A	N/A
TBC	Technical Services	KPA5	Submission of a Green Energy Strategy to the EXCO/ Mayor	Number of **Green Energy Strategies submitted** to the EXCO/ Mayor by 31		1	1	0	0	0	0	N/A	N/A	N/A	N/A	N/A

EXCO/ MAYOR 5 YEAR PLAN (2022 to 2027)

Mayoral Outcome 4: LED and SMME support

IDP Ref No	Responsible Department	Municipal KPA	KPI Name	Description of Unit of Measurement	WARD	5-Year Target 2022 - 2027	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating				
							Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	2022/23	2023/24	2024/25	2025/26	2026/27
				March												
TBC	Development and Town Planning	KPA5	Develop an events management policy	Number of **events policies developed** by 31 March		1	1	0	0	0	0	N/A	N/A	N/A	N/A	N/A
TBC	Development and Town Planning	KPA5	Review the events management policy	Number of **events management policies reviewed** by 31 March		1	1	0	0	0	0	N/A	N/A	N/A	N/A	N/A
TBC	Development and Town Planning	KPA5	Compilation of an annual report on the policy/ guideline/ SOP need assessment for economic development	Number of **annual reports on the policy/ guideline/ SOP needs assessments compiled** for economic development by 31 March		5	1	0	1	1	1	N/A	N/A	N/A	N/A	N/A
TBC	Development and Town Planning	KPA5	Establishment of the Small Town Regeneration (STR) Governance Structure	Number of **STR Governance Structures established** by 31 March		1	1	0	0	0	0	N/A	N/A	N/A	N/A	N/A
TBC	Development and Town Planning	KPA5	Approval of the STR model	Number of **STR Governance models approved** by 31 March		1	1	0	0	0	0	N/A	N/A	N/A	N/A	N/A

8.4.1.5. EXCO/ Mayoral Outcome 5: Creation of safer environments in all communities

Table ??: EXCO/ Mayoral Outcome 5: Creation of safer environments in all communities

Project Rating					
	Project completed		**Project in progress**		**Not completed/ No budget available/ District Function/ Provincial Function**

EXCO/ MAYOR 5 YEAR PLAN (2022 to 2027)																	
Mayoral Outcome 5: Creation of safer environments in all communities																	
IDP Ref No	**Responsible Department**	**Municipal KPA**	**KPI Name**	**Description of Unit of Measurement**	**WARD**	**5-Year Target 2022 - 2027**	**2022/23**	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**Progress Rating**				
							Year 1 Target	**Year 2 Target**	**Year 3 Target**	**Year 4 Target**	**Year 5 Target**	**2022/23**	**2023/24**	**2024/25**	**2025/26**	**2026/27**
TBC	Community Services	KPA 6	Hosting a **Child protection** event	Number of **child protection events hoste**d by 30 June		5	1	1	1	1	1	N/A	N/A	N/A	N/A	N/A
TBC	Community Services	KPA6	Hosting the **prevention of elderly abuse** event	Number of **prevention of elderly abuse events hosted** by 30 June		5	1	1	1	1	1	N/A	N/A	N/A	N/A	N/A
TBC	Community Services	KPA6	Hosting of a **16 days of activism event**	Number of **16 days of activism events hosted** by 30 November		5	1	1	1	1	1	N/A	N/A	N/A	N/A	N/A
TBC	Community Services	KPA6	Hosting of **International Day of Disability**	Number of **International Days of Disability hosted** by 31 December		5	1	1	1	1	1	N/A	N/A	N/A	N/A	N/A
TBC	Community Services	KPA6	Hosting of **International Day Against Drug Abuse and Illicit Trafficking**	Number of **International Days Against Drug Abuse and Illicit Trafficking hosted** by 31 December		5	1	1	1	1	1	N/A	N/A	N/A	N/A	N/A

EXCO/ MAYOR 5 YEAR PLAN (2022 to 2027)

Mayoral Outcome 5: Creation of safer environments in all communities

IDP Ref No	Responsible Department	Municipal KPA	KPI Name	Description of Unit of Measurement	WARD	5-Year Target 2022 - 2027	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating				
							Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Community Services	KPA6	Facilitation of **ward-based community safety** engagements	Number of **ward-based community safety engagements facilitated** by 30 June		45	9	9	9	9	9	N/A	N/A	N/A	N/A	N/A
TBC	Community Services	KPA6	Facilitation of **ward-based community safety** engagements	Number of **ward-based community safety engagements facilitated** by 30 June		45	9	9	9	9	9	N/A	N/A	N/A	N/A	N/A

8.4.1.6. EXCO/ Mayoral Outcome 6: Provision of housing opportunities for residents in all housing categories

Table ??: EXCO/ Mayoral Outcome 6: Provision of housing opportunities for residents in all housing categories – BNG, GAP housing, upgrade of informal settlements and mixed-use developments

Project Rating					
	Project completed		**Project in progress**		**Not completed/ No budget available/ District Function/ Provincial Function**

EXCO/ MAYOR 5 YEAR PLAN (2022 to 2027)																	
Mayoral Outcome 6: Provision of housing opportunities for residents in all housing categories																	
IDP Ref No	**Responsible Department**	**Municipal KPA**	**KPI Name**	**Description of Unit of Measurement**	**WARD**	**5-Year Target 2022 - 2027**	**2022/23**	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**Progress Rating**				
							Year 1 Target	**Year 2 Target**	**Year 3 Target**	**Year 4 Target**	**Year 5 Target**	**2022/23**	**2023/24**	**2024/25**	**2025/26**	**2026/27**
TBC	Development and Town Planning	KPA7	Submission of quarterly Integrated Human Settlement status reports	Number of **quarterly Integrated Human Settlement status reports submitted** to the Executive Committee/ Mayor		20	4	4	4	4	4	N/A	N/A	N/A	N/A	N/A
TBC	Development and Town Planning	KPA7	Transferring title deeds to approved beneficiaries	The number of **title deeds transferred** to approved beneficiaries by 30 June		1 500	300	300	300	300	300	N/A	N/A	N/A	N/A	N/A

8.5. EXCO Portfolios

The EXCO portfolios are an instrument to assist the Mayor in achieving the mayoral outcomes for the period 2022 to 2027. In support of the EXCO or Mayoral outcomes, each portfolio **must** set performance based strategic priorities that are aligned to give effect to the Mayoral outcomes.

The performance based strategic priorities for the 5th Generation IDP (2022 to 2027), should have a focused approach on the implementation of the strategic projects/ programmes and initiatives with set targets and time frames. The following portfolio performance based implementation plans are listed below:

a) Portfolio 1: Strategic Planning, Corporate Governance and Financial Management

i) Municipal Manager

- Strategic Management;
- Corporate Governance;
- Knowledge Management;
- Organisational Performance Management;
- Risk Management;
- Intergovernmental Relations; and
- International Relations.

ii) Chief Financial Officer

- Revenue;
- Treasury;
- Budgets;
- Supply Chain Management (SCM);
- Expenditure; and
- Valuations.

b) Portfolio 2: Corporate Services, Development and Town Planning

i) Corporate Services Department

- Human Resources;
- Legal Services;
- Information Systems and Technology;
- Forensics;
- Internal Audit;
- Integrated Development Planning;
- Communication;
- Municipal Offices and Facilities Management;

- Executive Support Services *(incl. Committee services, Councillor support)*; and
- Ombudsman.

ii) Development and Town Planning Department

- Local Economic Development;
- Social Development;
- Spatial Planning/ Planning and Building Development/ Urban Design;
- Environmental Resource Management;
- Human Settlements;
- Geomatics and Spatial data management; and
- Property Management.

c) Portfolio 3: Technical and Community Services

i) Director: Technical Services

- Transport;
- Roads and Storm-water;
- Water and Sanitation;
- Solid Waste;
- Electricity/ Energy;
- Fleet Management;
- Mechanical Workshops;
- Laboratories; and
- Science.

ii) Director: Community Services

- Health Services;
- Parks and Recreation;
- Libraries;
- Strategic Assets;
- Community Facilities;
- Traffic Services;
- Law Enforcement;
- Metro Police;
- Disaster (Risk) Management;
- Fire and Rescue Services;
- Public Emergency Communication Centres; and
- Disaster (Risk) Management Centres.

8.5.1. Portfolio 1: Strategic Planning, Corporate Governance and Financial Management

Table ??: Strategic Planning, Corporate Governance and Financial Management Services Portfolio (5 Year Plan – 2022 to 2027)

Project Rating					
	Project completed		Project in progress		Not completed/ No budget available/ District Function/ Provincial Function

STRATEGIC PLANNING, CORPORATE GOVERNANCE AND FINANCIAL MANAGEMENT SERVICES PORTFOLIO (5 YEAR PLAN – 2022 TO 2027)																
IDP Ref No	Responsible Department	Municipal KPAs	Priority	KPI Name	Description of Unit of Measurement	WARD	5 YEAR TARGET	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating			
								Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	2023/24	2024/25	2025/26	2026/27
TBC	Financial Services		Maintain Clean Audit from the AG each financial year	Receive unqualified audit opinion	Number of **unqualified audit opinions received** by 30 November		5	1	1	1	1	1	N/A	N/A	N/A	N/A
TBC	Financial Services		Importance of MFMA s71 engagements	Conduct monthly MFMA s71 engagements with all departments	Number of **monthly MFMA s71 engagements with all departments**		60	12	12	12	12	12	N/A	N/A	N/A	N/A
TBC	Financial Services		Status of Capital projects that were recorded as work in progress in the previous financial year per Department are being completed on time – doing site visits when necessary	Manage and administer the Capital Projects Forum for the municipality	Number of **quarterly reports regarding the management and implementation of the Capital Projects Forum developed**		20	4	4	4	4	4	N/A	N/A	N/A	N/A

STRATEGIC PLANNING, CORPORATE GOVERNANCE AND FINANCIAL MANAGEMENT SERVICES PORTFOLIO (5 YEAR PLAN – 2022 TO 2027)																
IDP Ref No	**Responsible Department**	**Municipal KPAs**	**Priority**	**KPI Name**	**Description of Unit of Measurement**	**WARD**	**5 YEAR TARGET**	**2022/23**	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**Progress Rating**			
								Year 1 Target	**Year 2 Target**	**Year 3 Target**	**Year 4 Target**	**Year 5 Target**	**2023/24**	**2024/25**	**2025/26**	**2026/27**
TBC	Financial Services		Revenue Enhancement Strategy	Implementation of the adopted Revenue Enhancement Strategy	Number of **actions implemented quarterly as identified in the Revenue Enhancement Strategy** by 30 June		20	4	4	4	4	4	N/A	N/A	N/A	N/A
TBC	Financial Services		Existing Policies and By-laws reviewed regularly and implemented	Develop report on policies and by-laws	Number of **reports developed quarterly on policies and by-laws** by 30 June		20	4	4	4	4	4	N/A	N/A	N/A	N/A

8.5.2. Portfolio 2: Corporate Services, Development and Town Planning

Table ??: Corporate Services, Development and Town Planning Services Portfolio (5 Year Plan – 2022 to 2027)

Project Rating					
	Project completed		Project in progress		Not completed/ No budget available/ District Function/ Provincial Function

CORPORATE SERVICES, DEVELOPMENT AND TOWN PLANNING SERVICES PORTFOLIO (5 YEAR PLAN – 2022 TO 2027)																
IDP Ref No	Responsible Department	Municipal KPAs	Priority	KPI Name	Description of Unit of Measurement	WARD	5 YEAR TARGET	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating			
								Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	2023/24	2024/25	2025/26	2026/27
TBC	Corporate Services		Develop the Property Management Policy	Property Management Policy developed	Number of **draft Property Management Policies developed** by 31 May		1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
TBC	Corporate Services		Maintenances/ renovations at Community Halls	Completion of the maintenances/ renovations at of Community Halls	Number of **maintenances/ renovations at Community Halls completed** by 30 June		9	3	3	3	N/A	N/A	N/A	N/A	N/A	N/A
TBC	Corporate Services		Structural improvement of other community Sports Grounds	Completion of the structural improvements of other community Sports Grounds	Number of **community Sports Grounds improvements completed** by 30 June		9	1	2	2	2	2	N/A	N/A	N/A	N/A
TBC	Corporate Services		Establishment of Ward Councillors offices	Completion of establishment of Ward Councillors offices	Number of **Ward Councillors offices established** by 30 June		9	9	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

CORPORATE SERVICES, DEVELOPMENT AND TOWN PLANNING SERVICES PORTFOLIO (5 YEAR PLAN – 2022 TO 2027)																
IDP Ref No	**Responsible Department**	**Municipal KPAs**	**Priority**	**KPI Name**	**Description of Unit of Measurement**	**WARD**	**5 YEAR TARGET**	**2022/23**	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**Progress Rating**			
								Year 1 Target	**Year 2 Target**	**Year 3 Target**	**Year 4 Target**	**Year 5 Target**	**2023/24**	**2024/25**	**2025/26**	**2026/27**
TBC	Corporate Services		Training of Ward Committees	Completion of training of Ward Committees	Number of **Ward Committees trained** by 30 June		9	9	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
TBC	Development and Town Planning		Develop and Annually Review the Housing Administration and Allocation Policy	Development and Review of the Housing Administration and Allocation Policy	Number of **Housing Administration and Allocation Policies developed/ reviewed** by 31 March		5	1	1	1	1	1	N/A	N/A	N/A	N/A
TBC	Development and Town Planning		Implement an annual Housing Policy and Guideline and SOP Needs Assessment Review	Compilation of an annual report on the policy/ guideline/ SOP need assessment for Integrated Human Settlements	Number of **annual reports on the policy/ guideline/ SOP need assessment compiled** by 31 March	1	1	N/A	N/A	N/A	N/A	1	N/A	N/A	N/A	N/A
TBC	Development and Town Planning		Enable transfer and registration of Title Deeds at the Deeds Offices of State Subsidy Houses to approved beneficiaries	Linked to EXCO/ Mayoral Priority	Linked to EXCO/ Mayoral Priority	All	1 500	300	300	300	300	300	N/A	N/A	N/A	N/A

CORPORATE SERVICES, DEVELOPMENT AND TOWN PLANNING SERVICES PORTFOLIO (5 YEAR PLAN – 2022 TO 2027)																
IDP Ref No	**Responsible Department**	**Municipal KPAs**	**Priority**	**KPI Name**	**Description of Unit of Measurement**	**WARD**	**5 YEAR TARGET**	**2022/23**	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**Progress Rating**			
								Year 1 Target	**Year 2 Target**	**Year 3 Target**	**Year 4 Target**	**Year 5 Target**	**2023/24**	**2024/25**	**2025/26**	**2026/27**
TBC	Development and Town Planning		Facilitate and conduct housing consumer education workshops	Conduct annual housing consumer education workshops	Number of **housing consumer education workshops conducted annually** by 31 March	All	45	9	9	9	9	9	N/A	N/A	N/A	N/A
TBC	Development and Town Planning		Develop/ Ensure the management and regular update of the housing demand database	Develop/ Update the housing demand database	Number of **housing demand databases developed/ updated annually** by 31 March	All	45	9	9	9	9	9	N/A	N/A	N/A	N/A
TBC	Development and Town Planning		Ensure annual internal audit review of amendments made to the Housing Demand Database	Conduct an annual audit on the amendments made to the housing demand database	Number of **annual audits on the amendments made to the housing demand database** by 31 March	All	5	1	1	1	1	1	N/A	N/A	N/A	N/A
TBC	Development and Town Planning		Ensure implementation of annually reviewed housing communication plan	Compilation of a communication plan for integrated human settlements	Number of **communication plans compiled for integrated human settlements** by 31 March	All	1	1	0	0	0		N/A	N/A	N/A	N/A

CORPORATE SERVICES, DEVELOPMENT AND TOWN PLANNING SERVICES PORTFOLIO (5 YEAR PLAN – 2022 TO 2027)																
IDP Ref No	**Responsible Department**	**Municipal KPAs**	**Priority**	**KPI Name**	**Description of Unit of Measurement**	**WARD**	**5 YEAR TARGET**	**2022/23**	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**Progress Rating**			
								Year 1 Target	**Year 2 Target**	**Year 3 Target**	**Year 4 Target**	**Year 5 Target**	**2023/24**	**2024/25**	**2025/26**	**2026/27**
TBC	Development and Town Planning		Annual Review of the municipal agricultural land (commonage) policy	Linked to EXCO/ Mayoral Priority	Linked to EXCO/ Mayoral Priority	All	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
TBC	Development and Town Planning		Facilitate the allocation of municipal agricultural land (commonage) to emerging farmers	Linked to EXCO/ Mayoral Priority	Linked to EXCO/ Mayoral Priority	All	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
TBC	Development and Town Planning		Ensure implementation of the Land Use Management System (LUMS)	Conduct an annual performance assessment of the implementation and management of the LUMS	Number of **annual performance assessments of the LUMS implemented** by 30 June	All	5	1	1	1	1	1	N/A	N/A	N/A	N/A
TBC	Development and Town Planning		Develop/ review and review the LED Strategy	Develop/ Review of the LED Strategy annually	Number of **LED Strategies developed/ reviewed** by 31 March	All	5	1	1	1	1	1	N/A	N/A	N/A	N/A
TBC	Development and Town Planning		Review of the Tourism Development Framework	Develop/ Review of the Tourism Development Framework annually	Number of **Tourism Development Frameworks developed/ reviewed** by 31 March	All	5	1	1	1	1	1	N/A	N/A	N/A	N/A

CORPORATE SERVICES, DEVELOPMENT AND TOWN PLANNING SERVICES PORTFOLIO (5 YEAR PLAN – 2022 TO 2027)																
IDP Ref No	**Responsible Department**	**Municipal KPAs**	**Priority**	**KPI Name**	**Description of Unit of Measurement**	**WARD**	**5 YEAR TARGET**	**2022/23**	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**Progress Rating**			
								Year 1 Target	**Year 2 Target**	**Year 3 Target**	**Year 4 Target**	**Year 5 Target**	**2023/24**	**2024/25**	**2025/26**	**2026/27**
TBC	Development and Town Planning		Develop/ review an Events Management Policy	Develop/ Review an Events Management Policy	Number of **Events Management Policies developed/ reviewed** by 31 March	All	5	1	1	1	1	1	N/A	N/A	N/A	N/A
TBC	Development and Town Planning		Develop and update the Annual Events Calendar for the municipality	Linked to EXCO/ Mayoral Priority	Linked to EXCO/ Mayoral Priority	All	5	1	1	1	1	1	N/A	N/A	N/A	N/A
TBC	Development and Town Planning		Develop and update the municipality's Annual Events Calendar	Linked to EXCO/ Mayoral Priority	Linked to EXCO/ Mayoral Priority	All	5	1	1	1	1	1	N/A	N/A	N/A	N/A
TBC	Development and Town Planning		Facilitate the provision of training opportunities to entrepreneurs and Small, Medium and Micro Enterprises (SMMEs)	Training opportunities provided for entrepreneurs and SMMEs	Training **opportunities provided for entrepreneurs** and SMMEs	All	45	9	9	9	9	9	N/A	N/A	N/A	N/A
TBC	Development and Town Planning		Number of jobs created through the Municipality's EPWP (public and/ or private)	The number of jobs created through the municipality's local economic development initiatives	Number of **job opportunities created through the municipality's local economic development**	All	2500	500	500	500	500	500	N/A	N/A	N/A	N/A

CORPORATE SERVICES, DEVELOPMENT AND TOWN PLANNING SERVICES PORTFOLIO (5 YEAR PLAN – 2022 TO 2027)																
IDP Ref No	**Responsible Department**	**Municipal KPAs**	**Priority**	**KPI Name**	**Description of Unit of Measurement**	**WARD**	**5 YEAR TARGET**	**2022/23**	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**Progress Rating**			
								Year 1 Target	**Year 2 Target**	**Year 3 Target**	**Year 4 Target**	**Year 5 Target**	**2023/24**	**2024/25**	**2025/26**	**2026/27**
				including capital projects	**initiatives including capital projects** by 30 June											
TBC	Development and Town Planning		Facilitate Economic Development and Investment Engagements (conferences, forums, etc.)	Facilitate Economic Development and Investment Engagements (conferences, forums, etc.)	Number of **Economic Development and Investment Engagements (conferences, forums, etc.) facilitated** by 30 June	All	5	1	1	1	1	1	N/A	N/A	N/A	N/A

8.5.3. Portfolio 3: Technical and Community Services

Table ??: Technical and Community Services Portfolio (5 Year Plan – 2022 2022 to 2027)

Project Rating					
	Project completed		Project in progress		Not completed/ No budget available/ District Function/ Provincial Function

TECHNICAL AND COMMUNITY SERVICES PORTFOLIO (5 YEAR PLAN – 2022 TO 2027)																
IDP Ref No	Responsible Department	Municipal KPAs	Priority	KPI Name	Description of Unit of Measurement	WARD	5 YEAR TARGET	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating			
								Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	2023/24	2024/25	2025/26	2026/27
TBC	Technical Services		Pre-paid water meters – *households fitted with pre-paid water meters to reduce and prevent water wastage*	Installation of pre-paid water meters	Number of **pre-paid water meters installed** by 30 June	All	?	?	?	?	?	?	N/A	N/A	N/A	N/A
TBC	Technical Services		Old water pipes to be replaced	Old water pipes to replaced	Number of **old water pipes replaced** by 30 June	All	?	?	?	?	?	?	N/A	N/A	N/A	N/A
TBC	Community Services		Plan and upgrade infrastructure at cemeteries	Upgrade of infrastructure at cemeteries – *fencing, ablution facilities, sites)*	Number of **cemeteries upgraded** by 30 June	All	?	?	?	?	?	?	N/A	N/A	N/A	N/A
TBC	Community Services		Sign a memorandum of agreement (MOA) with each Sports Council	Municipal Manager signing a MOA with each Sports Council	Number of **signed MOAs with each Sports Council** by 30 June	All	9	9	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

TECHNICAL AND COMMUNITY SERVICES PORTFOLIO (5 YEAR PLAN – 2022 TO 2027)																
IDP Ref No	Responsible Department	Municipal KPAs	Priority	KPI Name	Description of Unit of Measurement	WARD	5 YEAR TARGET	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating			
								Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	2023/24	2024/25	2025/26	2026/27
TBC	Community Services		Development of a Sports Facilities Master Plan	Develop a Sports Facilities Master Plan to the Municipal Manager	Number of **Sports Facilities Master Plans developed** by 30 June	All	1	1	0	0	0	0	N/A	N/A	N/A	N/A
TBC	Community Services		Compile list of outstanding/ upgrades to be done at Sports facilities	Compilation of a status quo report for Sports Facilities and Community Halls	Number of **Sports Facilities and Community Halls status quo reports compiled** by 31 March	All	1	1	0	0	0	0	N/A	N/A	N/A	N/A
TBC	Community Services		Engagements held with leaders of Faith-Based Organisations (FBOs)/ Churches	Meetings with leaders of FBOs/ Churches	Number of **engagements with leaders of FBOs/ Churches held** by 30 June	All	10	2	2	2	2	2	N/A	N/A	N/A	N/A
TBC	Community Services		Establishment of a Youth Forum	Establishment of a Youth Forum	Number of **Youth Forums established** by 30 June	All	9	9	0	0	0	0	N/A	N/A	N/A	N/A
TBC	Community Services		Engagements held with leaders of the Youth Forum	Meetings with leaders of the Youth Forum	Number of **engagements with leaders of Youth Forums** established by 30 June	All	19	3	4	4	4	4	N/A	N/A	N/A	N/A

TECHNICAL AND COMMUNITY SERVICES PORTFOLIO (5 YEAR PLAN – 2022 TO 2027)																
IDP Ref No	Responsible Department	Municipal KPAs	Priority	KPI Name	Description of Unit of Measurement	WARD	5 YEAR TARGET	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating			
								Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	2023/24	2024/25	2025/26	2026/27
TBC	Community Services		Capacity building initiatives for the Youth Forum (Project Management and Governance)	Facilitate capacity building workshops for the youth forum on Project management and Governance	Number of **capacity building workshops facilitated for the Youth Forum** by 30 June		5	1	1	1	1	1	N/A	N/A	N/A	N/A
TBC	Community Services		Drafting of Youth Policy	Draft a Youth Policy	Number of **Youth Policies drafted** by 30 June		1	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
TBC	Community Services		Develop GIS map of all DPOs (Disability Persons Organisations)	Completed GIS map of all DPOs	Number of **completed GIS map of all DPOs developed** by 30 June		1	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

CHAPTER 9: FINANCIAL PLAN

To achieve delivery on the 5th Generation IDP key performance areas and objectives, it is essential to align the municipal budget with the strategy. The sections below expand on aspects of the Kopanong LM's medium-term financial planning and the extent to which it is possible to align the budget to all the priorities of the wards, given our financial constraints and the need to concentrate on basic service delivery.

9.1. Introduction

The long-term financial viability of municipalities depends largely on:

- the extent to which improved and sustainable revenue capacity can be achieved; and
- the sound financial management of its resources.

These imperatives necessitate proper multi-year financial planning. Future impacts of revenue and expenditure streams and the financial implications for the community (i.e. the potential influence on rates, tariffs and service charges) must be identified and assessed to determine the sustainability of planned interventions, programmes, projects and sundry service delivery actions.

9.2. Capital and Operating Budget Estimates

9.2.1. Budget Assumptions

The selected key assumptions relating to this budget are as follows:

- Government grants for the years 2022/23 to 2024/25 are as per the DoRA and Provincial Gazette (capital and operational).
- **The inflation rate has been estimated at 4.8% for 2022/23.**

9.2.2. Operating Budget Estimates

A municipality is a non-profit organisation and it should break even after contributing to the different funds and reserves and meeting normal operating expenses. With the structuring of rates and tariffs both the user-pay principal and full cost recovery principle are applied. It should be noted that the surplus is calculated in terms of the accrual principle and therefore is not 100% cash-backed.

Table ??: Operating Budget Estimates

	CURRENT 2021/22 Budget (R'000)	YEAR 1 2022/23 Budget (R'000)	YEAR 2 2023/24 Budget (R'000)	YEAR 3 2024/25 Budget (R'000)
Revenue Sources				
Property Rates	40 172 000	42 180 000	48 100 000	48 100 000
Electricity	77 502 000	84 083 000	82 000 000	82 000 000
Water	48 825 000	51 266 000	52 900 000	52 900 000

	CURRENT 2021/22 Budget (R'000)	YEAR 1 2022/23 Budget (R'000)	YEAR 2 2023/24 Budget (R'000)	YEAR 3 2024/25 Budget (R'000)
Sewerage	21 527 000	24 149 000	28 800 000	28 800 000
Refuse	15 968 000	18 769 000	19 750 000	19 750 000
Rental of facilities	884 000	840 000	800 000	800 000
Fines	0	0	0	0
Interest earned - outstanding debtors	18 000 000	18 000 000	20 000 000	20 000 000
Operational and Capital grants	97 482 000	108 197 000	114 508 000	121 021 000
Sundry Income	1 400 000	1 500 000	1 600 000	1 600 000
Total Revenue	**333 865 000**	**356 402 601**	**376 067 602**	**383 081 302**
Operating Expenditure				
Employee related costs	111 881 000	141 883 000	123 661 000	124 543 000
Remuneration Councillors	5 200 000	6 492 000	6 844 000	6 844 000
Depreciation	46 000 000	45 000 000	47 000 000	48 000 000
Finance Charges	60 000 000	47 000 000	55 000 000	55 000 000
Bulk Purchases	60 000 000	80 900 000	75 000 000	75 000 000
Contracted Services	9 000 000	11 618 000	11 934 000	12 134 000
Transfer And Subsidies	90 000	95 000	100 000	100 000
Debt Impairment	46 497 000	70 586 540	72 000 000	74 200 000
Inventory Consumed	45 250 000	35 000 000	50 000 000	50 000 000
Other Expenditure	23 000 000	19 200 000	13 490 000	13 690 000
Total Operating Expenditure	**414 918 000**	**457 775 172**	**468 800 592**	**465 382 592**
Surplus / (Deficit)- Year	**(81 052 000)**	**(101 372 571)**	**(92 732 990)**	**(82 301 290)**

Table ??: Capital Budget Estimates

	CURRENT 2021/22 Budget (R'000)	YEAR 1 2022/23 Budget (R'000)	YEAR 2 2023/24 Budget (R'000)	YEAR 3 2024/25 Budget (R'000)
Funding Sources				
Capital Replacement Reserve				
Grants Provincial				
Grants National	52 419 000	41 785 000	44 422 000	38 471 000
External Loans				
Development Charges				
Total Funding Sources	**52 419 000**	**41 785 000**	**44 422 000**	**38 471 000**
Capital Expenditure				
Municipal Manager				
Financial Services **(Budget and Treasury Office)**				
Corporate Services				
Planning and Development Services				
Technical Services	52 419 000	41 785 000	44 422 000	38 471 000
Community Services				
Total Capital Expenditure	**52 419 000**	**41 785 000**	**44 422 000**	**38 471 000**

9.3. Financial Management Arrangements

For the effective and efficient financial management of the municipality, all role-players, inclusive of the municipal councillors, must provide an environment conducive to good management. Local government legislation and National Treasury circulars articulate and provide regulatory structure. Council and officials define this environment by developing and accepting policy guidelines to govern financial decision-making and fiscal discipline.

The management arrangements of the Kopanong LM are reflected in the policy documents listed in the table below:

Table ??: Management Arrangements

Document	Purpose	Status
Delegation Register	• To provide for administrative, managerial and institutional arrangements in respect of the	Not in place

Document	Purpose	Status
	delegation of responsibilities.	
Credit Control and Debt Collection Policy	• To establish consolidated, sound and practically executable credit control measures to be applied in respect of all property owners and consumers. • To regulate the actions pertaining to arrear accounts, including extensions granted, written arrangements to pay-off arrears, the monitoring thereof and legal actions associated with unpaid accounts.	In place
Indigent Policy	• To subsidise indigent households with a specified level of income enabling them to pay for a basic package of municipal service.	In place
Irrecoverable Debt Policy	• To provide a framework for the writing off of irrecoverable debt, to ensure that Council is in a position where it is not carrying debt that has prescribed or which is irrecoverable on its books.	In place
Tariff Policy	• To provide a framework to determine rates and tariffs to finance expenditure.	In place
Rates Policy	• To ensure that all the stipulations of the Municipal Property Rates Act are effected administratively and also lay-out and stipulate all the requirements for rebates for all qualifying property owners.	In place
Special Rating Areas Policy	• To strike an appropriate balance between facilitating self/ funded community initiatives that aim to improve and/or upgrade neighbourhoods.	In place
Supply Chain Management Policy	• To provide a system of procurement that gives effect to the principles of: – *Fairness;* – *Equity;* – *Transparency;* – *Competitiveness; and* – *Cost effectiveness.*	In place
Budget Implementation and Monitoring Policy	• Sets out the budgeting principles which Kopanong LM will follow in preparing each annual budget. • To give effect to the requirements and stipulations of the Municipal Finance Management Act (MFMA) and Municipal Budget and Reporting Framework in terms of the planning, preparation and approval of the annual and adjustments budgets.	In place
Borrowing, Funding and Reserves Policy	• To provide a framework to ensure that the annual budget of Kopanong LM is fully funded and that all funds and reserves are maintained at the required level to avoid future year non-cash-backed liabilities.	In place
Cash Management and Investment Policy	• To regulate and provide directives in respect of the investment of funds and to maximise returns from authorised investments, consistent with the primary objective of minimising risk.	In place
Travel and Subsistence Policy	• To set out the basis for the payment of subsistence, travel allowance, hourly rate when applicable for the purpose of official travelling.	In place

Document	Purpose	Status
Accounting Policy	• To provide the accounting framework applicable to the finances of the municipality and is informed by the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003).	In place
Grant-in-aid Policy	• To provide the framework for grants-in-aid to NGOs, CBOs or NPOs and bodies that are used by government as an agency to serve the poor, marginalised or otherwise vulnerable as envisaged by Sections 12 and 67 of the MFMA	In place
Development Contributions for Bulk Engineering Services	• Local government has the discretionary power when granting development approvals to impose conditions in relation to the provision of engineering services and the payment of money that is directly related to requirements resulting from those approvals in respect of the provision of the necessary services to the land to be developed. • To provide the framework for the calculation of these contributions.	In place
Petty Cash Policy	• To stipulate clear processes and procedures to ensure that all transactions are processed effectively and efficiently in a bid to ensure prudent financial control. • All purchases below R2 000 are regulated by this policy.	In place
Asset Management Policy	• The Municipal Manager as Accounting Officer of municipal funds, assets and liabilities is responsible for the effective implementation of the asset management policy which regulates the acquisition, safeguarding, maintenance of all assets and disposal of assets where the assets are no longer used to provide a minimum level of basic service as regulated in terms of MFMA section 14.	In place
Liquidity Policy	• The documented policy sets out the minimum risk management measures that Kopanong LM has to implement and adhere to ensure that its current and future liquidity position is managed in a prudent manner.	In place
Virement Policy	• The policy sets out the virement principles and processes which the Kopanong LM will follow during a financial year. • These virements will represent a flexible mechanism to effect budgetary amendments within a municipal financial year.	In place

9.4. Financial Strategies and Programmes

The optimal use of available resources, the maximum raising of revenue and the sustainable delivery of services are the key elements to a successful financial strategy. The municipality has developed and implemented various strategies in this regard. The table below summarises the key strategies:

Table ??: Key Financial Strategies

Strategy	Purpose	Status
Financial viability and sustainability through long term financial planning	• Long term financial planning tool effective implementation and monitoring.	• In progress
Clean Audit	• Audit Action Plan. • Annual Financial Statement (AFS) compilation standard operating procedure. • Monthly Reconciliations. • Training Sessions. • Participation at Forums.	•
Staffing	• Revise Organogram. • Fill critical vacancies.	•
Capital expenditure	• Develop and implementation of Project Management System including in-year reporting.	•
Revenue Enhancement Strategy	• Development of Revenue Enhancement Strategy • Development of strategy to roll-out the Water Management Devices (WMDs) and Pre-Payment Water Meters (PPWMs). • Data cleansing. • Validity of registered indigent households.	• In progress
Billing system enhancement	• Research/ investigate the Web-based billing system. • Review municipal account lay-out. • Investigate payment methods.	• In progress
Debt management	• Establish and operationalise a Debt Review Committee. • Quarterly Report on Debt and Possible Debt to be written off.	• In progress

9.5. Medium-Term Capital Expenditure per Key Performance Area

The proposed capital expenditure per Key Performance Area over the medium term is illustrated in the table below:

Table ??: Capital Expenditure per Key Performance Area

Strategic Goal	2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)
KPA1: Governance and Stakeholder Participation *(Public Participation and Good Governance)*			
KPA2: Financial Management and			

Strategic Goal	2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)
Sustainability *(Financial Viability and Management)*			
KPA3: Institutional Transformation and Organisational Development			
KPA4: Infrastructure Development and Basic Service Delivery	41 785 000	44 422 000	38 471 000
KPA5: Planning and Local Economic Development			
KPA6: Community Safety and Environmental Management			
KPA7: Social and Community Development			
Total			

9.6. Medium-Term Operational Expenditure

The proposed Operational Expenditure per Key Performance Area over the medium term is illustrated in the table below.

Table ??: Operational Expenditure per Key Performance Area

Strategic Goal	2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)
KPA1: Governance and Stakeholder Participation *(Public Participation and Good Governance)*	17 320 001,00	17 725 001,00	17 725 001,00
KPA2: Financial Management and Sustainability *(Financial Viability and Management)*	291 249 232,00	264 564 874,00	267 049 563,00
KPA3: Institutional Transformation and Organisational Development	2 670 000,00	2 775 000,00	2 775 000,00
KPA4: Infrastructure Development and Basic Service Delivery	163 923 493,00	176 386 003,00	176 586 003,00
KPA5: Planning and Local Economic Development	612 001,00	665 001,00	665 001,00
KPA6: Community Safety and Environmental Management			
KPA7: Social and Community Development			
Total			

9.7. Medium-Term Operational Revenue per Key Performance Area

The proposed Operational Revenue per Key Performance Area over the medium term is illustrated in the table below.

Table ??: Operational Revenue per Key Performance Area

Operational Revenue	2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)
KPA1: Governance and Stakeholder Participation *(Public Participation and Good Governance)*			
KPA2: Financial Management and Sustainability *(Financial Viability and Management)*	154 639 400,00	177 620 400,00	185 456 700,00
KPA3: Institutional Transformation and Organisational Development			
KPA4: Infrastructure Development and Basic Service Delivery	243 528 601,00	257 959 602,00	251 185 302,00
KPA5: Planning and Local Economic Development	20 000,00	110 000,00	110 000,00
KPA6: Community Safety and Environmental Management			
KPA7: Social and Community Development			
Total			

Table ??: Capital Budget 2022/23 – 2024/25 Municipal Manager

Sub-department	Project name	Funding	Proposed budget 2022/23 (R'000)	Proposed budget 2023/24 (R'000)	Proposed budget 2024/25 (R'000)
MUNICIPAL MANAGER					
–	N/A	–	–	–	–

Table ??: Capital Budget 2022/23 – 2024/25 Financial Services (Budget and Treasury Office)

Sub-department	Project name	Funding	Proposed budget 2022/23 (R'000)	Proposed budget 2023/24 (R'000)	Proposed budget 2024/25 (R'000)
DIRECTOR FINANCIAL SERVICES (CHIEF FINANCIAL OFFICER)					
–	N/A	–	–	–	–

Table ??: Capital Budget 2022/23 – 2024/25 Corporate Services

Sub-department	Project name	Funding	Proposed budget 2022/23 (R'000)	Proposed budget 2023/24 (R'000)	Proposed budget 2024/25 (R'000)
DIRECTOR CORPORATE SERVICES					
–	N/A	–	–	–	–

Table ??: Capital Budget 2022/23 – 2024/25 Technical Services

Sub-department	Project name	Funding	Proposed budget 2022/23 (R'000)	Proposed budget 2023/24 (R'000)	Proposed budget 2024/25 (R'000)
DIRECTOR TECHNICAL SERVICES					
PMU	Registered CoGTA Projects	Municipal Infrastructure Grants	21 785 400,00	22 602 400,00	23 470 700,00
PMU	Registered DWA Projects	Water Services Infrastructure Grant	20 000 000,00	21 820 000,00	15 000 000,00

Table ??: Capital Budget 2022/23 – 2024/25 Community Services

Sub-department	Project name	Funding	Proposed budget 2022/23 (R'000)	Proposed budget 2023/24 (R'000)	Proposed budget 2024/25 (R'000)
DIRECTOR COMMUNITY SERVICES					
–	N/A	–	–	–	–

Table ??: Capital Budget 2022/23 – 2024/25 Development and Town Planning

Sub-department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
DIRECTOR DEVELOPMENT AND TOWN PLANNING					
–	N/A	–	–	–	–

9.8. National and Provincial Investment

The following tables depict the National and Provincial allocations to the municipality over the MTREF period. It should be noted that the information is subject to change depending on fiscal constraints and the availability of resources.

The table below sets out the allocations by national government for the MTREF period for the Kopanong LM.

As indicated in the table below, **Kopanong LM's total National Allocation for the 2022/23 financial year amounts to R107 million.**

Table ??: National and Provincial Investment

National Allocations (R'000)	**2022/23**	**2023/24**	**2024/25**
Equitable share	103 546 000	109 568 000	116 036 000
Expanded Public Works Programme Integrated Grant for Municipalities	1 204 000	1 350 000	1 350 000
Integrated National Electrification Programme (INEP) Municipal Grant	?????	?????	?????
Local Government Financial Management Grant (FMG)	2 300 000	2 400 000	2 400 000
Regional Bulk Infrastructure Grant (RBIG)	?????	?????	?????
Water Services Infrastructure Grant (WSIG)	?????	?????	?????
Total	**107 050 000**	**113 318 000**	**119 786 000**

The table below sets out the **allocations by provincial government** for the MTREF period for Kopanong LM.

As indicated in the table below **the total Provincial Allocation for Kopanong LM amounts to R7.4 million for the 2022/23 financial year.**

Table ??: Provincial allocation to Kopanong LM

Free State Departments and Other Funding (R'000)	**2022/23**	**2023/24**	**2024/25**
Cooperative Governance and Traditional Affairs			
	7 399 000	0	0
Total	**7 399 000**	**0**	**0**

CHAPTER 10: ORGANISATIONAL SCORECARD (5 YEARS)

The MFMA requires that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their strategic planning tool, the Integrated Development Plan (IDP). The SDBIP is a contract between Council, administration and the community. It gives effect to the IDP and budget of the municipality.

The municipal budget shall give effect to the Key Performance Areas (KPAs) as contained in the IDP. The Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) shall contain details on the execution of the budget and information on programmes and projects. Quarterly, half-yearly and annual performance reports must also be submitted to Council as a means to monitor the implementation of the predetermined objectives contained in the IDP.

The SDBIP is a one-year detailed implementation plan which gives effect to the IDP and Budget of the municipality. It is a contract between the administration, Council and community expressing the goals and objectives set by Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis of measuring the performance in service delivery against end year targets and implementing budget.

Indicators developed for the municipality addresses the KPAs of the municipality. The municipality utilises the one-year TL SDBIP to ensure that it delivers of its service delivery mandate by indicating clear indicators and targets. **These indicators also form the basis of the performance plans of the Municipal Manager and all Senior Managers or Directors, hence, the Directors are being evaluated on the approved TL SDBIP indicators.**

The **five (5)** necessary components are:

a) Monthly projections of revenue to be collected for each month;

b) Monthly projections of expenditure (operating and capital) and revenue for each vote;

c) Quarterly projections of service delivery targets and performance indicators;

d) Ward information for expenditure and service delivery; and

e) Detailed capital works plan broken down by ward over three years.

10.1. Five Year Top Level (TL) Service Delivery and Budget Implementation Plan (SDBIP)

The SDBIP gives effect to the IDP and is essentially the management and implementation tool setting out the quarterly service delivery targets. On the other hand, the Top Layer SDBIP include the municipality's main service delivery indicators. **The following tables will reflect the municipality's Five (5) Year Implementation Plan of the Integrated Development Plan:**

10.1.1. KPA1: Governance and Stakeholder Participation *(Public Participation and Good Governance)*

Table ???: KPA 1 – Top Layer Indicators

1. Governance and Stakeholder Participation *(Public Participation and Good Governance)*																				
IDP Ref No	**Responsible Department**	**Indicator** *(Activity/ Project/ Programme/ Key Initiative)*	**Unit of Measurement**	**Indicator Type**	**WARDS**	**Baseline** *(2021/22)*	**5 year target**	**TARGET**					**Outer years 2027 to 2032**	**SDG Link**	**NKPA Link**	**NDP Link**	**FSGDS Link**	**XDM Link**	**PDO Link**	**Delivery Indicator**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**								
TBC	Office of the Municipal Manager	Revised Risk-Based Audit Plan (RBAP) submitted to the Audit Committee	Number of **Revised RBAPs submitted to the Audit Committee** by 30 June	Programme	All	TBC	1 p/a	1	1	1	1	1	N/A	SDG 16	NKPA 5	NDP 8				**Output**
TBC	Office of the Municipal Manager	AGSA Audit Action Plan (AAP) submitted to the Audit Committee	Number of **AGSA Audit Action Plans submitted to the Audit Committee** by 28 February	Programme	All	TBC	1 p/a	1	1	1	1	1	N/A	SDG 16	NKPA5	NDP 8				**Output**
TBC	Corporate Services	Establish ICT Steering Committee	Number of **ICT Steering Committees established** by 31 March	Programme	All	TBC	1 p/a	1	1	1	1	1	1	SDG 16	NKPA 5	NDP 9				**Output**
TBC	Corporate Services	Develop an Information and Communication Technology (ICT) Backup Disaster Recovery Plan and submitted to the ICT Steering Committee	Number of **Revised ICT Backup Disaster Recovery Plans submitted to the ICT Steering Committee** by 31 March	Programme	All	TBC	1 p/a	1	1	1	1	1	N/A	SDG 16	NKPA 5	NDP 8				**Output**

1. Governance and Stakeholder Participation *(Public Participation and Good Governance)*

IDP Ref No	Responsible Department	Indicator *(Activity/ Project/ Programme/ Key Initiative)*	Unit of Measurement	Indicator Type	WARDS	Baseline *(2021/22)*	5 year target	TARGET 2022/23	2023/24	2024/25	2025/26	2026/27	Outer years 2027 to 2032	SDG Link	NKPA Link	NDP Link	FSGDS Link	XDM Link	PDO Link	Delivery Indicator
TBC	Corporate Services	Strategic ICT Plan submitted to the ICT Steering Committee	Number of **Revised Strategic ICT Plans submitted to the ICT Steering Committee** by 31 March	Programme	All	TBC	1 p/a	1	1	1	1	1	1	SDG 16	NKPA 5	NDP 9				**Output**
TBC	Office of the Municipal Manager	Draft IDP, SDF and Budget time schedule (process plan) submitted to Council	Number of **Draft IDP, SDF and Budget time schedules (process plan) submitted to Council** by 31 August	Programme	All	TBC	1 p/a	1	1	1	1	1	1	SDG 16	NKPA 5	NDP 4				**Output**
TBC	Office of the Municipal Manager	Reviewed Draft Integrated Development Plan (IDP) submitted to Council	Number of **Reviewed Draft IDPs submitted to Council** by 30 May	Programme	All	TBC	2 p/a	2	2	2	2	2	N/A	SDG 16	NKPA 5	NDP 4				**Output**
TBC	Office of the Municipal Manager	Reviewed Draft PMS submitted to Council	Number of **Reviewed PMSs submitted to Council** by 30 May	Programme	All	TBC	1 p/a	1	1	1	1	1	1	SDG 16	NKPA 5	NDP 4				**Output**
TBC	Technical Services	Review of the Waste Water Master Plan	Number of **Waste Water Master Plan reviewed** by 30 June	Programme	All	TBC	1 p/a	1	1	1	1	1	1	SDG 16	NKPA 5	NDP 4				**Output**

1. Governance and Stakeholder Participation *(Public Participation and Good Governance)*

IDP Ref No	Responsible Department	Indicator *(Activity/ Project/ Programme/ Key Initiative)*	Unit of Measurement	Indicator Type	WARDS	Baseline *(2021/22)*	5 year target	TARGET 2022/23	TARGET 2023/24	TARGET 2024/25	TARGET 2025/26	TARGET 2026/27	Outer years 2027 to 2032	SDG Link	NKPA Link	NDP Link	FSGDS Link	XDM Link	PDO Link	Delivery Indicator
TBC	Technical Services	Revised Electrical Master Plan submitted to Council	Number of **Revised Electrical Master Plans submitted to Council** by 30 June	Programme	All	TBC	1 p/a	N/A	1	1	1	1	1	SDG 16	NKPA 5	NDP 8				**Output**
TBC	Corporate Services	Development of a Draft Smart City Framework	Number of **Draft Smart City Framework developed** by 31 May	Key Initiative	All	TBC	1 p/a	N/A	N/A	1	N/A	N/A	N/A	SDG 16	NKPA 5	NDP 4				**Output**
TBC	Corporate Services	Develop an Integrated Property Maintenance Plan	Number of **Integrated Property Maintenance Plans developed** by 30 June	Key Initiative	All	TBC	1 p/a	1	N/A	N/A	N/A	N/A	N/A	SDG 16	NKPA 5	NDP 4				**Output**
TBC	Office of the Municipal Manager	Submission of a revised Communication Policy to Council	Number of **revised Communication Policies submitted to Council** by 30 June	Key Initiative	All	TBC	1 p/a	1	1	1	1	1	N/A	SDG 16; 17	NKPA5	NDP 4				**Output**
TBC	Technical Services	Review of the Roads Master Plan	Number of **Roads Master Plans reviewed** by 30 June	Programme	All	TBC	1 p/a	1	1	1	1	1	N/A	SDG 9; 16	NKPA5	NDP 4				**Output**

1. Governance and Stakeholder Participation *(Public Participation and Good Governance)*																				
IDP Ref No	**Responsible Department**	**Indicator** *(Activity/ Project/ Programme/ Key Initiative)*	**Unit of Measurement**	**Indicator Type**	**WARDS**	**Baseline** *(2021/22)*	**5 year target**	**TARGET**					**Outer years 2027 to 2032**	**SDG Link**	**NKPA Link**	**NDP Link**	**FSGDS Link**	**XDM Link**	**PDO Link**	**Delivery Indicator**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**								
TBC	Development and Town Planning	Sign a Memorandum of Understanding/ Agreement (MOU/ MOA) with the Central University of Technology (CUTis)	Number of **signed (MOUs/ MOAs with CUTis** by 30 June	Programme	All	New KPI	1	1	0	0	0	0	N/A	SDG 11	NKPA 3	NDP 1				**Output**

10.1.2. KPA2: Financial Management and Sustainability *(Financial Viability and Management)*

Table ???: KPA 2 – Top Layer Indicators

2. Financial Management and Sustainability *(Financial Viability and Management)*																				
IDP Ref No	**Responsible Department**	**Indicator** *(Activity/ Project/ Programme/ Key Initiative)*	**Unit of Measurement**	**Indicator Type**	**WARDS**	**Baseline** *(2021/22)*	**5 year target**	**TARGET**					**Outer years 2027 to 2032**	**SDG Link**	**NKPA Link**	**NDP Link**	**FSGDS Link**	**XDM Link**	**PDO Link**	**Delivery Indicator**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**								
TBC	Financial Services	Actual expenditure on the approved Capital Budget for the municipality by 30 June	Percentage of the **approved municipal Capital Budget actually spent** by 30 June	Programme	All	TBC	90% p/a	90%	90%	90%	90%	90%	N/A	SDG 9	NKPA 9	NDP 8				**Input**
TBC	Financial Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure	**Cost coverage** as at 30 June annually	Programme	All	TBC	4 per annum	4	4	4	4	4	N/A	SDG 16	NKPA 9	NDP 8				**Input**
TBC	Financial Services	Achieve an average payment percentage of 96% by 30 June	Percentage of **payment achieved** *(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100*	Programme	All	TBC	96% p/a	96%	96%	96%	96%	96%	N/A	SDG 16	NKPA 10	NDP 9				**Input**
TBC	Corporate Services	The percentage of the actual payroll budget spent on implementing the Municipal Workplace Skills Plan (WSP)	Percentage of the **payroll budget actually spent on implementing WSP** *[(Total Actual Training Expenditure / Total Annual payroll Budget) x100],* **measured** by 30 June	Programme	All	TBC	0.20% p/a	0.20%	0.20%	0.20%	0.20%	0.20%	n/a	**SDG 16**	NKPA 10	NDP 9				**Input**

2. Financial Management and Sustainability *(Financial Viability and Management)*

IDP Ref No	Responsible Department	Indicator *(Activity/ Project/ Programme/ Key Initiative)*	Unit of Measurement	Indicator Type	WARDS	Baseline *(2021/22)*	5 year target	TARGET 2022/23	TARGET 2023/24	TARGET 2024/25	TARGET 2025/26	TARGET 2026/27	Outer years 2027 to 2032	SDG Link	NKPA Link	NDP Link	FSGDS Link	XDM Link	PDO Link	Delivery Indicator
TBC	Financial Services	Financial viability measured in terms of the municipality's ability to meet its service debt obligations	**Debt coverage ratio** *((Total operating revenue - operating grants received) / (Debt service payments due within the year))* **measured** by 30 June	Programme	All	TBC	15% p/a	15%	15%	15%	15%	15%	N/A	SDG 16	NKPA 5	NDP 8				**Input**
TBC	Financial Services	Financial viability measured in terms of the outstanding service debtors	**Service debtors to revenue ratio** – *(Total outstanding service debtors / revenue received for services)* **measured** by 30 June	Programme	All	TBC	27% p/a	27%	27%	27%	27%	27%	N/A	SDG 16	NKPA 5	NDP 9				**Input**
TBC	Technical Services	Limit unaccounted water to less than 25%	Average **percentage water losses measured** as at 30 June	Programme	All	TBC	<25% p/a	<25%	<25%	<25%	<25%	<25%	N/A	SDG 7	NKPA 3	NDP 3				**Outcome**
TBC	Technical Services	Limit unaccounted electricity to less than 9% annually	Percentage **average electricity losses measured** by 30 June	Programme	All	TBC	<9% p/a	<9%	<9%	<9%	<9%	<9%	N/A	SDG 12	NKPA 9	NDP 8				**Outcome**

10.1.3. KPA3: Institutional Transformation and Organisational Development

Table ???: KPA 3 – Top Layer Indicators

3. Institutional Transformation and Organisational Development																				
IDP Ref No	**Responsible Department**	**Indicator** *(Activity/ Project/ Programme/ Key Initiative)*	**Unit of Measurement**	**Indicator Type**	**WARDS**	**Baseline** *(2021/22)*	**5 year target**	**TARGET**					**Outer years 2027 to 2032**	**SDG Link**	**NKPA Link**	**NDP Link**	**FSGDS Link**	**XDM Link**	**PDO Link**	**Delivery Indicator**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**								
TBC	Office of the Municipal Manager	Revised organisational structure (organogram)	Number of **Revised Organograms** by 31 March	Programme	All	TBC	1 p/a	1	1	1	1	1	N/A	SDG 8	NKPA 3	NDP 1				**Output**
TBC	Corporate Services	Develop/ Review the Human Resource Development (HRD) Strategy	Number of **HRD Strategies developed/ reviewed** by 31 March	Programme	All	TBC	1 p/a	1	1	1	1	1	N/A	SDG 8	NKPA 3	NDP 1				**Output**
TBC	Office of the Municipal Manager	Employment equity appointments made within the financial year in the three highest levels of management	Percentage of **employment equity appointments made within the financial year in the three highest levels of management,** measured by 30 June	Programme	All	TBC	40% p/a	40%	40 %	40 %	40 %	40 %	N/A	SDG 16	NKPA 9	NDP 8				**Output**

10.1.4. KPA4: Infrastructure Development and Basic Service Delivery

Table ???: KPA 4 – Top Layer Indicators

4. Infrastructure Development and Basic Service Delivery																				
IDP Ref No	**Responsible Department**	**Indicator** *(Activity/ Project/ Programme/ Key Initiative)*	**Unit of Measurement**	**Indicator Type**	**WARDS**	**Baseline** *(2021/22)*	**5 year target**	**TARGET**					**Outer years 2027 to 2032**	**SDG Link**	**NKPA Link**	**NDP Link**	**FSGDS Link**	**XDM Link**	**PDO Link**	**Delivery Indicator**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**								
TBC	Technical Services	Municipal Infrastructure Grant (MIG) Project Management Unit (PMU) operational budget approval **(MIG funding).**	Number of **MIG PMU Budget operational budgets approved** by 30 June	Project	**All**	New KPI	5	1	1	1	1	1	N/A	SDG 9	NKPA 8	NDP 2				**Output**
TBC	Technical Services	Yellow-fleet procurement of for waste management and landfill sites **(MIG funding).**	Number of **yellow-fleet procured for waste management and landfill sites** by 30 June	Project	**All**	New KPI	1	1	N/A	N/A	N/A	N/A	N/A	SDG 9	NKPA 8	NDP 2				**Output**
TBC	Technical Services	Augment water supply and increase water pressure to elevated tank in Reddersburg **(WSIG funding).**	Number of **water supply and increased water pressure to elevated tanks constructed in Reddersburg** by 30 June	Project	**1**	New KPI	1	1	N/A	N/A	N/A	N/A	N/A	SDG 9	NKPA 8	NDP 2				**Output**
TBC	Technical Services	Permitting and closure of existing solid waste disposal site and construction of a new solid waste disposal site in Trompsburg **(MIG funding).**	Number of **new solid waste disposal sites constructed in Trompsburg** by 30 June	Project	**2**	New KPI	1	1	N/A	N/A	N/A	N/A	N/A	SDG 9	NKPA 8	NDP 2				**Output**

4. Infrastructure Development and Basic Service Delivery

IDP Ref No	Responsible Department	Indicator *(Activity/ Project/ Programme/ Key Initiative)*	Unit of Measurement	Indicator Type	WARDS	Baseline *(2021/22)*	5 year target	TARGET 2022/23	TARGET 2023/24	TARGET 2024/25	TARGET 2025/26	TARGET 2026/27	Outer years 2027 to 2032	SDG Link	NKPA Link	NDP Link	FSGDS Link	XDM Link	PDO Link	Delivery Indicator
TBC	Technical Services	Upgrading of 3km pipeline and mainline pump-station in Trompsburg **(MIG funding).**	Number of **3km pipeline and mainline pump-station upgraded/ constructed in Trompsburg** by 30 June	Project	**2**	New KPI	1	1	N/A	N/A	N/A	N/A	N/A	SDG 9	NKPA 8	NDP 2				**Output**
TBC	Technical Services	Construction of 600m paved road and stormwater channels in Bethulie **(MIG funding).**	Number of **600m paved road and stormwater channels constructed in Trompsburg** by 30 June	Project	**3**	New KPI	1	1	N/A	N/A	N/A	N/A	N/A	SDG 9	NKPA 8	NDP 2				**Output**
TBC	Technical Services	Upgrading of Waste Water Treatment Works (WWTWs) in Philippolis **(WSIG funding).**	Number of **WWTWs upgraded/ constructed in Philippolis** by 30 June	Project	**4**	New KPI	1	1	N/A	N/A	N/A	N/A	N/A	SDG 9	NKPA 8	NDP 2				**Output**
TBC	Technical Services	Upgrading/ construction of sports facility in Philippolis **(MIG funding).**	Number of **sports facilities upgraded/ constructed in Philippolis** by 30 June	Project	**4**	New KPI	2	1	1	N/A	N/A	N/A	N/A	SDG 9	NKPA 8	NDP 2				**Output**
TBC	Technical Services	Upgrading/ construction of sports facility in Springfontein **(MIG funding).**	Number of **sports facilities upgraded/ constructed in Springfontein** by 30 June	Project	**5**	New KPI	2	1	1	N/A	N/A	N/A	N/A	SDG 9	NKPA 8	NDP 2				**Output**

4. Infrastructure Development and Basic Service Delivery

IDP Ref No	Responsible Department	Indicator *(Activity/ Project/ Programme/ Key Initiative)*	Unit of Measurement	Indicator Type	WARDS	Baseline *(2021/22)*	5 year target	TARGET 2022/23	TARGET 2023/24	TARGET 2024/25	TARGET 2025/26	TARGET 2026/27	Outer years 2027 to 2032	SDG Link	NKPA Link	NDP Link	FSGDS Link	XDM Link	PDO Link	Delivery Indicator
TBC	Technical Services	Closure of existing solid waste site and construction of a new solid waste transfer facility in Springfontein **(MIG funding).**	Number of **solid waste sites closed and construction of new solid waste transfer facilities in Springfontein** by 30 June	Project	**5**	New KPI	2	1	1	N/A	N/A	N/A	N/A	SDG 9	NKPA 8	NDP 2				**Output**
TBC	Technical Services	Develop 600 new stands with water and sewer reticulation in Jagersfontein **(MIG funding).**	Number of **600 new stands with water and sewer reticulation developed in Jagersfontein** by 30 June	Project	**6**	New KPI	1	N/A	N/A	1	N/A	N/A	N/A	SDG 9	NKPA 8	NDP 2				**Output**
TBC	Technical Services	Township register establishment and installation of Phase 2 water reticulation for 500 stands in Edenburg **(MIG funding).**	Number of **township registers established and Phase 2 water reticulation installed for 500 stands in Edenburg** by 30 June	Project	**8**	New KPI	2	1	1	N/A	N/A	N/A	N/A	SDG 9	NKPA 8	NDP 2				**Output**
TBC	Technical Services	Construction of a water transfer facility in Gariepdam **(MIG funding).**	Number of **water transfer facilities constructed in Gariepdam** by 30 June	Project	**9**	New KPI	1	N/A	1	N/A	N/A	N/A	N/A	SDG 9	NKPA 8	NDP 2				**Output**

10.1.5. KPA5: Planning and Local Economic Development (LED)

Table ???: KPA 5 – Top Layer Indicators

5. Planning and Local Economic Development (LED)																				
IDP Ref No	**Responsible Department**	**Indicator** *(Activity/ Project/ Programme/ Key Initiative)*	**Unit of Measurement**	**Indicator Type**	**WARDS**	**Baseline** *(2021/22)*	**5 year target**	**TARGET**					**Outer years 2027 to 2032**	**SDG Link**	**NKPA Link**	**NDP Link**	**FSGDS Link**	**XDM Link**	**PDO Link**	**Delivery Indicator**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**								
TBC	Development and Town Planning	Develop LED Strategy	Number of **LED Strategies developed** by 31 March	Programme	All	TBC	1	N/A	N/A	N/A	N/A	N/A	N/A	SDG 8	NKPA 3	NDP 1				**Output**
TBC	Development and Town Planning	Review the LED Strategy	Number of **LED Strategies reviewed** by 31 March	Programme	All	TBC	4	N/A	1	1	1	1	N/A	SDG 8	NKPA 3	NDP 1				**Output**
TBC	Development and Town Planning	Jobs created through the municipality's LED initiatives including capital projects	Number of municipal **LED initiatives job opportunities created** by 30 June	Programme	All	New KPI	500 p/a	500	500	500	500	500	N/A	SDG 8	NKPA 3	NDP 1				**Output**
TBC	Development and Town Planning	Land-use applications submitted to the Municipal Planning Tribunal (MPT) within 120 days	Percentage of **land-use applications submitted to the MPT** within 120 days after receipt of application	Programme	All	TBC	90% p/a	90%	90%	90%	90%	90%	N/A	SDG 11	NKPA 3	NDP 1				**Output**
TBC	Development and Town Planning	Training opportunities provided for entrepreneurs and Small, Medium and Micro Enterprises (SMMEs)	Number of **training opportunities provided bi-annually for entrepreneurs** and SMMEs	Programme	All	New KPI	2 p/a	2	2	2	2	2	N/A	SDG 8	NKPA 3	NDP 1				**Output**

5. Planning and Local Economic Development (LED)

IDP Ref No	Responsible Department	Indicator *(Activity/ Project/ Programme/ Key Initiative)*	Unit of Measurement	Indicator Type	WARDS	Baseline *(2021/22)*	5 year target	TARGET 2022/23	TARGET 2023/24	TARGET 2024/25	TARGET 2025/26	TARGET 2026/27	Outer years 2027 to 2032	SDG Link	NKPA Link	NDP Link	FSGDS Link	XDM Link	PDO Link	Delivery Indicator
TBC	Development and Town Planning	Revise/ review Spatial Development Framework (SDF) revised	Number of **SDFs revised/ reviewed** by 31 March	Programme	All	TBC	1 p/a	1	N/A	N/A	N/A	N/A	N/A	SDG 11, 15	NKPA 3	NDP 1				**Output**

10.1.6. KPA6: Community Safety and Environmental Management

Table ???: KPA 6 – Top Layer Indicators

6. Community Safety and Environmental Management																				
IDP Ref No	**Responsible Department**	**Indicator** *(Activity/ Project/ Programme/ Key Initiative)*	**Unit of Measurement**	**Indicator Type**	**WARDS**	**Baseline** *(2021/22)*	**5 year target**	**TARGET**					**Outer years 2027 to 2032**	**SDG Link**	**NKPA Link**	**NDP Link**	**FSGDS Link**	**XDM Link**	**PDO Link**	**Delivery Indicator**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**								
TBC	Technical Services	Waste water quality measured i.t.o. the Department of Water and Sanitation's (DWS) license conditions for physical and micro parameters	Percentage **waste water quality compliance reports/ analysis certificates received and tabled at EXCO** on quarterly basis	Programme	All	TBC	70% p/a	70%	70%	70%	70%	70%	N/A	SDG 6	NKPA 6	NDP 2				
TBC	Technical Services	Water quality measured quarterly i.t.o. the SANS 241 physical and micro parameters	Percentage **water quality level as per analysis certificate, measured** quarterly	Programme	All	TBC	90% p/a	90%	90%	90%	90%	90%	N/A	SDG 7	NKPA 2	NDP 2				
TBC	Community Services	Develop a Disaster Management Plan	Number of **Disaster Management Plans developed** by 31 March	Programme	All	TBC	1 p/a	1	1	1	1	1	N/A	SDG 13	NKPA 9	NDP 8				**Output**
TBC	Community Services	Develop a Safety and Security Strategy	Number of revised **Safety and Security Strategies developed** by 31 March	Programme	All	TBC	1 p/a	1	1	1	1	1	N/A	SDG 16	NKPA 7	NDP 6				**Output**

10.1.7. KPA7: Social and Community Development

Table ???: KPA 7 – Top Layer Indicators

7. Social and Community Development																				
IDP Ref No	**Responsible Department**	**Indicator** *(Activity/ Project/ Programme/ Key Initiative)*	**Unit of Measurement**	**Indicator Type**	**WARDS**	**Baseline** *(2021/22)*	**5 year target**	**TARGET**					**Outer years 2027 to 2032**	**SDG Link**	**NKPA Link**	**NDP Link**	**FSGDS Link**	**XDM Link**	**PDO Link**	**Delivery Indicator**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**								
TBC	Development and Town Planning	Building plan applications of <500sqm processed within 30 days after date of receipt	Percentage of **building plan applications processed within 30 days** after date of receipt **(Linked to Portfolio Priorities)**	Programme	All	TBC	75%	75%	75%	75%	75%	75%		SDG 11	NKPA 8	NDP 2				**Output**
TBC	Development and Town Planning	Building applications processed within the prescribed/ legislated period	Percentage of **building plans processed within the prescribed/ legislated period**	Programme	All	TBC	4 reports p/a	75%	75%	75%	75%	75%		SDG 11	NKPA 9	NDP 2				**Output**
TBC	Technical Services	Development of the 5th Generation IDP's Integrated Waste Management (IWMP) Plan	Number of **5th Generation IDP's Integrated Waste Management (IWMP) Plans developed** by 30 June	Programme	All	New KPI	1	1	N/A	N/A	N/A	N/A	N/A	SDG 15	NKPA 8	NDP 2				
TBC	Technical Services	Develop a Service Level Charter (SLC)	Number of **SLCs developed** by 30 June	Key Initiative	All	New KPI	1	N/A	1	N/A	N/A	N/A	N/A	SDG 15	NKPA 8	NDP 2				

7. Social and Community Development

IDP Ref No	Responsible Department	Indicator *(Activity/ Project/ Programme/ Key Initiative)*	Unit of Measurement	Indicator Type	WARDS	Baseline *(2021/22)*	5 year target	TARGET 2022/23	TARGET 2023/24	TARGET 2024/25	TARGET 2025/26	TARGET 2026/27	Outer years 2027 to 2032	SDG Link	NKPA Link	NDP Link	FSGDS Link	XDM Link	PDO Link	Delivery Indicator
TBC	Technical Services	External Audit of the Kopanong LM Waste Disposal Facilities conducted	Number of **external audits of the Kopanong LM Waste Disposal Facilities conducted** by 30 June	Programme	All	New KPI	1 p/a	1	1	1	1	1	N/A	SDG 15	NKPA 8	NDP 2				**Output**
TBC	Technical Services	Identification and implementation of waste minimisation projects	Number of **waste minimisation projects identified and implemented** by 30 June	Programme	All	New KPI	1 p/a	1	1	1	1	1	N/A	SDG 15	NKPA 8	NDP 2				**Output**
TBC	Development and Town Planning	Develop Integrated Human Settlement (IHS) Strategy/ Housing Sector Plan or (HSP)	Number of **IHS Strategies/ Housing Sector Plans developed** by 30 June	Programme	All	New KPI	1	1	0	0	0	0	N/A	SDG 11	NKPA 3	NDP 1				**Output**
TBC	Development and Town Planning	Revise/ review IHS Strategies/ Housing Sector Plans	Number of **IHS Strategies/ Housing Sector Plans revised/ reviewed** by 30 June	Programme	All	New KPI	4	0	1	1	1	1	N/A	SDG 11	NKPA 3	NDP 1				**Output**
TBC	Community Services	Development of a Facility Management Plan	Number of **FMPs developed** by 31 May	Programme	All	New KPI	1 p/a	1	1	1	1	1	N/A	SDG 9	NKPA 9	NDP 8				**Output**

7. Social and Community Development

IDP Ref No	Responsible Department	Indicator *(Activity/ Project/ Programme/ Key Initiative)*	Unit of Measurement	Indicator Type	WARDS	Baseline *(2021/22)*	5 year target	TARGET 2022/23	TARGET 2023/24	TARGET 2024/25	TARGET 2025/26	TARGET 2026/27	Outer years 2027 to 2032	SDG Link	NKPA Link	NDP Link	FSGDS Link	XDM Link	PDO Link	Delivery Indicator
TBC	Financial Services	Registered indigent formal households with access to free basic water (FBW)	Percentage of **registered indigent formal households with access to FBW,** measured quarterly	Programme	All	New KPI	100% p/a	100%	100%	100%	100%	100%	N/A	SDG 7	NKPA 6	NDP 2				**Output**
TBC	Financial Services	Registered indigent formal households with access to free basic electricity (FBE)	Percentage of **registered indigent formal households with access to FBE,** measured quarterly	Programme	All	TBC	100% p/a	100%	100%	100%	100%	100%	N/A	SDG 7	NDP 2	NDP 2				**Outcome**
TBC	Financial Services	Registered indigent formal households with access to free basic refuse removal (FBRR)	Percentage of **registered indigent formal households with access to FBRR,** measured quarterly	Programme	All	TBC	100% p/a	100%	100%	100%	100%	100%	N/A	SDG 7	NDP 3	NDP 3				**Outcome**
TBC	Financial Services	Registered indigent formal households with access to free basic sanitation (FBS)	Percentage of **registered indigent formal households with access to FBS,** measured quarterly	Programme	All	TBC	100% p/a	100%	100%	100%	100%	100%	N/A	SDG 7	NDP 4	NDP 4				**Outcome**
TBC	Financial Services	Formal households with access to water	Number of **formal households with access to water,** measured quarterly	Programme	All	TBC	100% p/a	100%	100%	100%	100%	100%	N/A	SDG 7	NKPA 8	NDP 4				**Outcome**

7. Social and Community Development

IDP Ref No	Responsible Department	Indicator *(Activity/ Project/ Programme/ Key Initiative)*	Unit of Measurement	Indicator Type	WARDS	Baseline *(2021/22)*	5 year target	TARGET 2022/23	TARGET 2023/24	TARGET 2024/25	TARGET 2025/26	TARGET 2026/27	Outer years 2027 to 2032	SDG Link	NKPA Link	NDP Link	FSGDS Link	XDM Link	PDO Link	Delivery Indicator
TBC	Financial Services	Formal households with access to electricity	Number of **formal households with access to electricity,** measured quarterly	Programme	All	TBC	100% p/a	100%	100%	100%	100%	100%	N/A	SDG 7	NKPA 8	NDP 4				**Outcome**
TBC	Financial Services	Formal households with access to refuse removal	Number of formal **households with access to refuse removal,** measured quarterly	Programme	All	TBC	100% p/a	100%	100%	100%	100%	100%	N/A	SDG 7	NKPA 8	NDP 4				**Outcome**
TBC	Financial Services	Formal households with access to sanitation	Number of formal **households with access to sanitation,** measured quarterly	Programme	All	TBC	100% p/a	100%	100%	100%	100%	100%	N/A	SDG 7	NKPA 8	NDP 4				**Outcome**

Note**: The Five (5) Year Municipal Scorecard will be updated in accordance with the approved Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP). **The TL SDBIP must be approved by the Mayor within 28 days after the adoption of the Municipal Budget, to be tabled in Council on Wednesday, 31 May 2023.

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