

				Grade 12. Expand the geographical spread of FET institutions.	and training institutions to provide appropriate tourism skills.													
				<ul style="list-style-type: none"> <li>Build a strong relationship between the college sector and industry. SETAs have a crucial role in building relationships between education institutions and the employers.</li> <li>Rural economies will be activated through improved infrastructure and service delivery, a review of land tenure, service to small and micro farmers, a review of mining industry commitments to social investment, and tourism investments.</li> </ul>														
		Pillar 2: Education, Innovation and Skills Development																
Diver 6: Ensure an appropriate skills base for growth and development																		
	<b>District Strategic Objective</b>																	
	<ul style="list-style-type: none"> <li>Education</li> </ul>																	
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	<ul style="list-style-type: none"> <li>• Increase the number of students eligible to study towards maths and science based degree to 450 000 by 2030.</li> </ul>	<ul style="list-style-type: none"> <li>• this should be addressed as an urgent priority.</li> <li>• Teachers should be recognized for their efforts and professionalism.</li> <li>• Teaching should be highly valued profession.</li> <li>• Introduce incentive schemes linked to the annual national assessments to reward schools for consistent improvements.</li> <li>• Top performing schools in the public and private sectors must be recognized as national assets. They should be supported and not saddled with unnecessary burdens.</li> <li>• Strengthen and expand Funza Lushaka and ensure that graduates of the programme are immediately absorbed into schools. It should not be left to graduates to find placements in schools.</li> <li>• Investigate introducing professional certification. Newly qualified teachers would need to demonstrate certain competencies before they are employed in schools, and after that they would be offered preliminary or probationary certification, to be finalized based on demonstrated competence. The professional certification of all teachers would need to be renewed periodically.</li> <li>• Change the appointment process to ensure that competent individuals are attracted to become school principals.</li> <li>• Candidates should undergo a</li> </ul>	<ul style="list-style-type: none"> <li>• mathematics and physical science.</li> <li>• Implement a focused recruitment programme to attract suitable candidates for the education profession.</li> <li>• Ensure that universities produce demand-driven qualified educators.</li> </ul>	<ul style="list-style-type: none"> <li>• Use an improved ARA for holding schools and district accountable.</li> <li>• Establish functioning district offices that are able to support schools.</li> <li>• Assess teachers' content knowledge in the subjects they teach.</li> <li>• Absorb Funza Lushaka bursary holders into teaching posts.</li> <li>• Replenishing the current stock of teachers.</li> <li>• Change the process of appointing principals so that only competent individuals are appointed.</li> </ul>
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			<ul style="list-style-type: none"> <li>competency assessment to determine their suitability and identify the areas in which they would need development and support.</li> <li>Eliminate union influence in promoting or appointing principals. The Department of Basic Education and provincial department of education must ensure that human resources management capacity is improved and recruitment undertaken correctly.</li> <li>Implement an entry level qualification for principals.</li> </ul>
<ul style="list-style-type: none"> <li>Eradicate infrastructure backlogs and ensure that all schools meet the minimum standards by 2016.</li> </ul>	<ul style="list-style-type: none"> <li>The interest of all stakeholders should be aligned to support the common goal of achieving the educational outcomes that are responsive to community needs and economic development.</li> <li>Educational institutions should be provided with the capacity to implement policy. Where capacity is lacking, this should be addressed as an urgent priority.</li> </ul>	<ul style="list-style-type: none"> <li>Promote an enabling environment to increase educational performance.</li> </ul>	<ul style="list-style-type: none"> <li>Expand and intensify: <ul style="list-style-type: none"> <li>School Infrastructure programme (new schools and schools related facilities)</li> <li>Comprehensive school maintenance programme</li> <li>Rural/farm development programme</li> <li>School nutrition programme</li> <li>Transport services</li> <li>Comprehensive wellness programme</li> <li>Libraries / mobile libraries</li> <li>No-school fee schools</li> </ul> </li> <li>Ensure provision of adequate and timely learning materials and equipment.</li> </ul>
<ul style="list-style-type: none"> <li>Expand the college system with a focus on improving quality. Better quality will build confidence in the college sector and attract more learners.</li> <li>Provide 1 million learning opportunities through</li> </ul>	<ul style="list-style-type: none"> <li>Support the development of specialised programmes in universities focusing on training college lectures and provide funding for universities to conduct research on the vocational education sector.</li> </ul>	<ul style="list-style-type: none"> <li>Create an environment and relationships in which post-school education institutions / training agencies respond to the educational and skills demands in line with growth and development needs.</li> </ul>	<ul style="list-style-type: none"> <li>Improve the ability of the intermediate sector (Nursing college, Agricultural college, FET colleges) to: <ul style="list-style-type: none"> <li>Improve post-Grade 12 vocational training quality and results</li> <li>Increase work place</li> </ul> </li> <li>Create a post-school system that provides a range of accessible alternatives for young and older people in all post-school institutions.</li> <li>Strengthen the governance and management of post-school institutions.</li> </ul>

<p><b>Community Education and Training Centres.</b></p> <p>Improve the throughput rate to 80 per cent by 2030.</p> <p>Produce 30 000 artisans per year.</p>	<ul style="list-style-type: none"> <li>Build the capacity of FET institutions to become the preferred institutions for vocational education and training. Learners should be able to choose the vocational pathway before completing Grade 12.</li> <li>Expand the geographical spread of FET institutions.</li> <li>Build a strong relationship between the college sector and industry. SETAs have crucial role in building relationships between education institutions and the employers.</li> </ul>	<ul style="list-style-type: none"> <li>experience</li> <li>Continuous vocational training.</li> <li>Position the FET colleges to:</li> <li>Provide Grade 10-12 vocational training</li> <li>Ensure bridging opportunities for non-qualified out-of-school youth.</li> </ul>	<ul style="list-style-type: none"> <li>Encourage and support measures to improve access and success in post school institutions.</li> <li>Map out the information and knowledge needs of the system, to build on what is already taking place.</li> <li>Build capacity of college teaching staff, and develop effective professional development for lecturers, counsellors, administrators and mentors.</li> </ul>
<p><b>Pillar 3: Improved Quality of Life</b></p> <p><b>Driver 7: Curb crime and streamline criminal justice performance</b></p> <p><b>District Strategic Objective</b></p> <ul style="list-style-type: none"> <li>Health and Community Development</li> <li>HIV/AIDS</li> <li>A safe, clean and green city</li> </ul> <p><b>Linked Potential Projects/Programme:</b></p> <ul style="list-style-type: none"> <li>Mayoral Social Development Programme</li> <li>Youth Development Programme</li> </ul>	<ul style="list-style-type: none"> <li>Integrated work-based learning within the VCET system.</li> <li>Reform the skills development system to improve its relevance and alignment within the post school sector.</li> <li>Support carefully structured institutional-level programmes that provide opportunities for the Next Generation of academics.</li> <li>Manage a structured, well-supported systematic national programme of building a Next Generation of academics.</li> <li>Enhance innovation capacity.</li> </ul>	<ul style="list-style-type: none"> <li>Encourage and support measures to improve access and success in post school institutions.</li> <li>Map out the information and knowledge needs of the system, to build on what is already taking place.</li> <li>Build capacity of college teaching staff, and develop effective professional development for lecturers, counsellors, administrators and mentors.</li> </ul>	

• Special Programme Community Development & Public Participation	
NDP Objectives	NDP Actions
<p>In 2030 people living in South Africa feel safe, and have no fear of crime. They feel safe at home, at school and at work, and enjoy an active community life free of fear. Women can walk freely in the street and the children can play safely outside. The police service is well resourced professional institution staffed by highly skilled officers who value their work, serve the community, safeguard lives and property without discrimination, protect the peaceful against violence, and respect the rights of all to equality and justice.</p> <p>In 2030 people living in South Africa feel safe and have no fear of crime. They feel safe at home, at school and at work, and enjoy an active community life free of fear. Women can walk freely in the street and the children can play safely outside. The police service is well resourced professional institution staffed by highly skilled officers who value their work, serve the community, safeguard lives and property without discrimination, protect the peaceful against violence, and respect the rights of all to equality and justice.</p>	<ul style="list-style-type: none"> <li>Mobilise youth for inner city safety to secure safe places and spaces for young people.</li> <li>The National Rural Safety Plan must be implemented in high risk areas involving all role-players and stakeholders.</li> <li>All schools should have learner safety plans.</li> </ul>
	<p>FSGDS Long-term programmes</p> <ul style="list-style-type: none"> <li>Prevent and reduce contact crime, property and other serious crimes through more efficient police action.</li> <li>Safety audits done in all communities focusing on crime and safety conditions of most vulnerable in the community.</li> <li>All schools should have learner safety plans.</li> <li>Increase community participation in crime prevention and safety initiatives.</li> </ul>
	<p>FSGDS Actions</p> <ul style="list-style-type: none"> <li>Extend the implementation of the anti-rape strategy.</li> <li>Expand youth crime prevention and capacity building programmes.</li> <li>Enforce the Domestic Violence Act.</li> <li>Intensify and roll out victim empowerment programmes to all municipalities.</li> <li>Ensure sector policing at high contact crime police stations.</li> <li>Provide property-related protection.</li> </ul>
	<p>MTSF Actions</p> <ul style="list-style-type: none"> <li>Collect accurately assessed and timely analysed information in order to have a meaningful impact on policing.</li> <li>Implement crime combatting strategies/actions for serious and violent crime.</li> <li>Reduce repeat offending or recidivism.</li> <li>Implement social crime prevention strategy.</li> </ul>

### District Strategic Objective

- Economic Growth and Job Creation
- Tourism Development

### Linked Potential Projects/Programme:

- Rural Road and Asset Management System (RRAMS)
- Re-Gravelling of Roads (Dept: Police, Road & Transport)
- Tromsøburg Transport Centre
- Brick-making Manufacturing Plant
- District Energy Forum

Municipal Environmental Health Programmes	NDP Objectives	NDP Actions	FSGDS Long-term programmes	FSGDS Actions	NTSF Actions
The proportion of people with access to the electricity grid should rise to at least 90 percent by 2030, with non-grid options available for the rest.	The country would need an additional 29 000MW of electricity by 2030. About 10 900MW of existing capacity is to be retired, implying new build of more than 40 000MW. At least 20 000MW of this capacity should come from renewable sources. Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognising the trade-offs in the use of water. Reduce water demand in the urban areas to 15 percent below the business-as-usual scenario by 2030.	<ul style="list-style-type: none"> <li>Move to less carbon-intensive electricity production through producing at least 20 000MW of renewable energy, increased hydro-imports from the region and increased demand-side measures, including solar water heating.</li> <li>Ring-fence the electricity distribution businesses of the 12 largest municipalities (which account for 80 percent of supply), resolve maintenance and refurbishment backlogs and develop a financing plan, alongside investment in human capital.</li> <li>A comprehensive management strategy including an investment programme for water resource development, bulk water resource development, bulk water supply and wastewater management for major centres.</li> <li>Timely development of several new water schemes to supply urban and industrial centres.</li> </ul>	<ul style="list-style-type: none"> <li>Maintain and upgrade basic infrastructure at local level.</li> </ul>	<ul style="list-style-type: none"> <li>Develop water, sanitation and electricity master plans for municipalities.</li> <li>Dedicate funding for maintenance of current infrastructure.</li> <li>Establish partnerships in selective municipalities for service delivery with regard to yellow fleet, waste management and water service delivery.</li> <li>Establish partnerships in all municipalities for electricity delivery.</li> </ul>	<ul style="list-style-type: none"> <li>Develop the Integrated Energy Plan (IEP).</li> <li>Refine, update and implement the Integrated Resource Plan (IRP).</li> <li>Ring-fence the electricity-distribution businesses of the 12 largest municipalities and resolve their maintenance and refurbishment backlogs.</li> <li>Review bulk electrical infrastructure required for universal access to electricity, prepare an implementation plan, and implement.</li> <li>Improve demand-side management, including through smarter management of electricity grids.</li> <li>Improve governmental support for combating illegal use of electricity.</li> <li>Establish a national water-resources infrastructure agency</li> </ul>

	<ul style="list-style-type: none"> <li>• Create regional water and waste water utilities, and expand mandates of the existing water boards.</li> </ul>	<ul style="list-style-type: none"> <li>• Provide new basic infrastructure at local level (water, sanitation and electricity).</li> </ul>	<ul style="list-style-type: none"> <li>• Identify and facilitate the implementation of infrastructure by municipalities for development in the recognised growing municipal areas.</li> <li>• Develop policies for private developers which will include incentives to encourage development.</li> </ul>	<ul style="list-style-type: none"> <li>• Establish formal structures to foster collaboration between government, Eskom, Transnet, Sasol, IPPs and the coal industry: <ul style="list-style-type: none"> <li>◦ to optimise domestic coal use while maximising coal exports</li> <li>◦ to fragmentation in the coal industry</li> <li>◦ to plan optimal utilisation for specific coal fields (draw on Coal Road Map exercise).</li> </ul> </li> <li>• Develop a national coal policy and investment strategy.</li> <li>• Develop the Integrated Energy Plan (IEP).</li> <li>• Refine, update and implement the Integrated Resource Plan (IRP).</li> <li>• Reform of the electricity supply industry to introduce IPPs in support of electricity security of supply.</li> <li>• Establish an independent system operator.</li> <li>• Establish regional water and waste-water utilities to support municipalities.</li> <li>• Carry out review of existing water allocations in areas where new users are seeking access but current users already take more than can reliably be provided.</li> <li>• Urgent review of water and sanitation norms and standards together with the financial provisions to meet</li> </ul>
<ul style="list-style-type: none"> <li>• The proportion of people with access to the electricity grid should rise to at least 90 percent by 2030, with non-grid options available for the rest.</li> <li>• The country would need an additional 29 000MW of electricity by 2030. About 10 900MW of existing capacity is to be ratified, implying new build of more than 40 000MW.</li> <li>• At least 20 000MW of this capacity should come from renewable sources.</li> <li>• Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognising the trade-offs in the use of water.</li> <li>• Reduce water demand in the urban areas to 15 percent below the business-as-usual scenario by 2030.</li> </ul>	<ul style="list-style-type: none"> <li>• Move to less carbon-intensive electricity production through producing at least 20 000MW of renewable energy, increased hydro-imports from the region and increased demand-side measures, including solar water heating.</li> <li>• Ring-fence the electricity distribution businesses of the 12 largest municipalities (which account for 80 percent of supply), resolve maintenance and refurbishment backlog and develop a financing plan, alongside investment in human capital.</li> <li>• A comprehensive management strategy including an investment programme for water resource development, bulk water resource development, bulk water supply and wastewater management for major centres.</li> <li>• Timely development of several new water schemes to supply urban and industrial centres.</li> <li>• Create regional water and waste water utilities, and expand mandates of the existing water boards.</li> </ul>	<ul style="list-style-type: none"> <li>• Provide new basic infrastructure at local level (water, sanitation and electricity).</li> </ul>	<ul style="list-style-type: none"> <li>• Identify and facilitate the implementation of infrastructure by municipalities for development in the recognised growing municipal areas.</li> <li>• Develop policies for private developers which will include incentives to encourage development.</li> <li>• Establish formal structures to foster collaboration between government, Eskom, Transnet, Sasol, IPPs and the coal industry: <ul style="list-style-type: none"> <li>◦ to optimise domestic coal use while maximising coal exports</li> <li>◦ to fragmentation in the coal industry</li> <li>◦ to plan optimal utilisation for specific coal fields (draw on Coal Road Map exercise).</li> </ul> </li> <li>• Develop a national coal policy and investment strategy.</li> <li>• Develop the Integrated Energy Plan (IEP).</li> <li>• Refine, update and implement the Integrated Resource Plan (IRP).</li> <li>• Reform of the electricity supply industry to introduce IPPs in support of electricity security of supply.</li> <li>• Establish an independent system operator.</li> <li>• Establish regional water and waste-water utilities to support municipalities.</li> <li>• Carry out review of existing water allocations in areas where new users are seeking access but current users already take more than can reliably be provided.</li> <li>• Urgent review of water and sanitation norms and standards together with the financial provisions to meet</li> </ul>	<ul style="list-style-type: none"> <li>• The proportion of people with access to the electricity grid should rise to at least 90 percent by 2030, with non-grid options available for the rest.</li> <li>• The country would need an additional 29 000MW of electricity by 2030. About 10 900MW of existing capacity is to be ratified, implying new build of more than 40 000MW.</li> <li>• At least 20 000MW of this capacity should come from renewable sources.</li> <li>• Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognising the trade-offs in the use of water.</li> <li>• Reduce water demand in the urban areas to 15 percent below the business-as-usual scenario by 2030.</li> </ul>

				<ul style="list-style-type: none"> <li>• Establish a dedicated national programme to provide support to local and sectoral efforts to reduce water demand and improve water-use efficiency in the Agricultural sector.</li> <li>• Investigate and implement water re-use and desalination projects and contribute with applied research.</li> <li>• Develop comprehensive investment programme for water-resource development, bulk-water supply and wastewater management, assessing requirements to achieve universal access, and prioritise a new dam on the Umzimvubu River.</li> <li>• Finalise the future institutional arrangements for the management of water-resources.</li> </ul>
	<ul style="list-style-type: none"> <li>• The proportion of people with access to the electricity grid should rise to at least 90 percent by 2030, with non-grid options available for the rest.</li> <li>• The country would need an additional 29 000MW of electricity by 2030. About 10 900MW of existing capacity is to be retired, implying new build of more than 40 000MW.</li> <li>• At least 20 000MW of this capacity should come from renewable sources.</li> <li>• Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognising the trade-offs in the use of water.</li> <li>• Reduce water demand in the urban areas to 15 percent below the business-as-usual scenario by 2030.</li> </ul>	<ul style="list-style-type: none"> <li>• Move to less carbon-intensive electricity production through producing at least 20 000MW of renewable energy, increased hydro-imports from the region and increased demand-side measures, including solar water heating.</li> <li>• Ring-fence the electricity distribution businesses of the 12 largest municipalities (which account for 80 percent of supply), resolve maintenance and refurbishment backlogs and develop a financing plan, alongside investment in human capital.</li> <li>• A comprehensive management strategy including an investment programme for water resource development, bulk water resource development, bulk water supply and wastewater management for major centres.</li> <li>• Timely development of several new water schemes to supply urban and</li> </ul>	<ul style="list-style-type: none"> <li>• Provide and upgrade Bulk Services.</li> </ul>	<ul style="list-style-type: none"> <li>• Ensure compliance of waste water treatment (new and upgraded) with the Green Drop standards in all towns and new developments.</li> <li>• Establish regional water and waste-water utilities to support municipalities.</li> <li>• Ensure compliance of water treatment works and water storage, including bulk in towns with blue drop standards for new development areas.</li> </ul>

		<ul style="list-style-type: none"> <li>industrial centres.</li> <li>Create regional water and waste water utilities, and expand mandates of the existing water boards.</li> </ul>	<ul style="list-style-type: none"> <li>Implement alternative sanitation, water and electricity infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>Promote and facilitate solar water heating and aerial / street lighting for energy saving.</li> <li>Promote and facilitate alternative sanitation and water infrastructure.</li> </ul>	<ul style="list-style-type: none"> <li>Commission at least 7000 MW of renewable energy by 2020.</li> </ul>
<ul style="list-style-type: none"> <li>Staff at all levels has the authority, experience, competence and support they need to do their jobs.</li> </ul>	<ul style="list-style-type: none"> <li>Establish a formal graduate recruitment scheme for the public service with provision for mentoring, training and reflection. Formulate long term skills development strategies for senior managers, technical professional and local government staff.</li> </ul>	<ul style="list-style-type: none"> <li>Improve technical capacity of local municipalities for sustainable local infrastructure.</li> <li>Provide training on compliance, operations and maintenance in line with the terms of the relevant Act.</li> <li>Train management and administrative levels to ensure an understanding of the technical processes of service delivery.</li> <li>Roll out laboratories and consolidate capacity in existing laboratories to assist with water quality programme.</li> <li>Recruit, employ and retain qualified technical staff.</li> </ul>	<ul style="list-style-type: none"> <li>Provide training on compliance, operations and maintenance in line with the terms of the relevant Act.</li> <li>Train management and administrative levels to ensure an understanding of the technical processes of service delivery.</li> <li>Roll out laboratories and consolidate capacity in existing laboratories to assist with water quality programme.</li> <li>Recruit, employ and retain qualified technical staff.</li> </ul>	<ul style="list-style-type: none"> <li>Develop and implement spatial development frameworks to address spatial inequities.</li> <li>Fast track release of well-interest, town planning</li> </ul>	<ul style="list-style-type: none"> <li>MITSF Actions</li> </ul>

**Driver 9: Facilitate sustainable human settlement**

**District Strategic Objective**

- Economic Growth and Job Creation
- Tourism Development

**Linked Potential Projects/Programme:**

NDP Objectives	Building of economic infrastructure and networks	NDP Actions	FSGDS Long-term Programmes	FSGDS Actions	MITSF Actions
<ul style="list-style-type: none"> <li>Strong and efficient spatial planning system, well integrated across the spheres of government.</li> <li>Upgrade all informal settlements.</li> </ul>	<ul style="list-style-type: none"> <li>Introduce spatial development framework and norms, including improving the balance between location of jobs and people.</li> </ul>	<ul style="list-style-type: none"> <li>Accelerate and streamline township establishment processes and procedures to ensure sustainable settlement.</li> </ul>	<ul style="list-style-type: none"> <li>Improve the quality of Spatial Development Frameworks to include master planning in areas of interest, town planning</li> </ul>	<ul style="list-style-type: none"> <li>Develop and implement spatial development frameworks to address spatial inequities.</li> <li>Fast track release of well-</li> </ul>	

	<ul style="list-style-type: none"> <li>• settlements on suitable, well located land by 2030.</li> <li>• More people living closer to their places of work.</li> <li>• More jobs in or close to dense, urban townships</li> </ul>	<ul style="list-style-type: none"> <li>• Reform to the current planning system for improved coordination.</li> <li>• Provide incentive for citizen activity for local planning and development of spatial compacts.</li> <li>• Introduce mechanisms that would make land markets work more effectively for the poor and support rural and urban livelihoods.</li> </ul>	<p>schemes, availability of services.</p> <ul style="list-style-type: none"> <li>• Establish private-public sector planning structures and processes to improve the quality of planning services.</li> <li>• Identify and acquire land parcels for integrated inclusive human settlement development in close proximity to employment opportunities.</li> <li>• Release surplus government land for human settlements.</li> <li>• Ensure law enforcement in the planning and property development environment.</li> <li>• Curb and manage informal land invasion.</li> </ul>	<p>located land for housing and human settlements targeting poor households.</p> <ul style="list-style-type: none"> <li>• Include access to basic infrastructure and services in new development.</li> <li>• Address infrastructure and basic services backlog in existing settlements.</li> <li>• Develop a strategy that ensures developments are in areas that promote integration (inclusionary housing), household livelihoods and appropriate densification.</li> <li>• Develop minimum standards and finance options for investment in public spaces particularly in social and economic infrastructure that benefit poor households, e.g. provision of municipal infrastructure trading facilities, investing in roads, pathways, etc.</li> <li>• Develop housing and human settlement plans that respond to various spatial and economic instruments and strategies that identify priority precincts for restructuring.</li> <li>• Setting up of an M&amp;E framework to measure effectiveness of spatial targeting (contribution to National Observatory).</li> <li>• Review of the National Spatial and Human Settlements Planning.</li> </ul>
<ul style="list-style-type: none"> <li>• Strong and efficient spatial planning system, well integrated across the spheres of government.</li> </ul>	<ul style="list-style-type: none"> <li>• Provide incentives for citizen activity for local planning and development of social compacts.</li> </ul>	<ul style="list-style-type: none"> <li>• Ensure that municipalities, councils, officials, the community at large and private sector role players are capacitated to accelerate sustainable human Settlements.</li> </ul>	<ul style="list-style-type: none"> <li>• Increase awareness amongst officials, councillors and other social partners on the New Comprehensive Plan for Sustainable Human Settlements.</li> </ul>	<ul style="list-style-type: none"> <li>• Develop and implement appropriate programmes to increase technical capacity across all three spheres of government for spatially targeting housing and</li> </ul>

		<p>settlement development.</p> <ul style="list-style-type: none"> <li>• Improve basic town planning / engineering services at provincial level.</li> <li>• Educate communities with regard to housing rights, market values of their properties and planning and regulation.</li> <li>• Establish a province-wide housing construction agency to drive the provision of decent housing to optimise job-creation and local provincial procurement.</li> <li>• Improve the quality of contractors through effective training programmes, grading and ranking of contractor performance and contractor registration with the National Home Building Regulatory Council.</li> <li>• Enhance opportunities for capacity building in town planning, project management, engineering, urban design and property management.</li> </ul>	<p>human settlements development.</p> <ul style="list-style-type: none"> <li>• Increase the participation of stakeholders in housing development by encouraging community-based organizations, civil society organizations, and other forms of non-governmental entities that contribute to human settlements development.</li> <li>• Strengthen current mechanism to mobilise private sector to contribute to human settlements developments.</li> <li>• Develop horizontal and vertical consultative mechanisms among spheres of government responsible for economic, environmental, social, human settlements and housing policies.</li> </ul>
		<ul style="list-style-type: none"> <li>• Expand the public-private partnership approach for sustainable human settlements.</li> <li>• Improve access to the Integrated Residential Development Programme for basic infrastructure.</li> <li>• Promote socially integrated human settlements in order to support social cohesion.</li> <li>• Put emphasis on densification of new developments, to improve overall settlement efficiency and resource utilization.</li> <li>• Improve access to the basic social and economic amenities programme.</li> </ul>	<ul style="list-style-type: none"> <li>• Increase the supply of housing using different tenure types to ensure the diversity necessary for addressing different social, economic and cultural needs.</li> <li>• Provide support for economic development hubs, nodes and linkages to be developed in historical black townships.</li> </ul>

			<ul style="list-style-type: none"> <li>Facilitate the implementation of the communal land right programme.</li> <li>Intensify the informal settlements upgrading programme.</li> <li>Research and promote alternative building methods and material for eco-friendly environments.</li> </ul>
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**Driver 10: Provide and improve adequate health care for citizens**

**District Strategic Objective**

- Health and community development
- A safe, clean and green city
- HIV/AIDS

**Linked Potential Projects/Programme:**

NDP Objectives	NDP Actions	FSGDS Long-term programmes	FSGDS Actions	MTSF Actions
<ul style="list-style-type: none"> <li>Increase average male and female life expectancy at birth to 70 years.</li> <li>Progressively improve TB prevention and cure.</li> <li>Reduce maternal, infant and child mortality.</li> <li>Significantly reduce prevalence of non-communicable chronic diseases.</li> <li>Reduce injury, accidents and violence by 50 percent from 2010 levels.</li> </ul>	<ul style="list-style-type: none"> <li>Prevent and control epidemic burdens through deterring and treating HIV/AIDS, new epidemics and alcohol abuse, improve the allocation of resources and the availability of health personnel in public sector, and improve the quality of care, operational efficiency, health worker morale and leadership and innovation.</li> <li>Promote healthy diets and physical activity.</li> <li>Implement the NHl scheme in a phased manner, focusing on:</li> <li>Improving the quality of care in public facilities</li> <li>Reducing the relative cost of private medical care</li> </ul>	<ul style="list-style-type: none"> <li>Strengthen health care programmes to address the burden of critical diseases.</li> <li>Improve and expand the CCMT (HIV/AIDS) programme to reduce HIV and AIDS related deaths.</li> <li>Improve and expand TB Management Programmes.</li> <li>Improve maternal and child health programmes.</li> <li>Improve and expand non-communicable disease programmes in the four main critical areas of mental health, cancer, diabetes, and heart disease.</li> <li>Intensify general health promotion and lifestyle programmes.</li> </ul>	<ul style="list-style-type: none"> <li>Improve and expand the CCMT (HIV/AIDS) programme to reduce HIV and AIDS related deaths.</li> <li>Improve and expand TB Management Programmes.</li> <li>Improve maternal and child health programmes.</li> <li>Produce regulations on tobacco control, in line with WHO's framework convention on tobacco control.</li> <li>Develop legislation to abolish marketing of alcohol products by 2015.</li> <li>Improve access to ART.</li> <li>Monitor Uptake of HIV testing by TB patients.</li> <li>Implement essential interventions to reduce HIV</li> </ul>	<ul style="list-style-type: none"> <li>Implement the National Strategic Plan for Maternal, Newborn, Child and Women's Health for 2012-2015 and monitor outcomes.</li> <li>Accelerate finalization of regulations on diet and content of salt in foodstuffs.</li> <li>WHO's framework convention on tobacco control.</li> <li>Develop legislation to abolish marketing of alcohol products by 2015.</li> <li>Improve access to ART.</li> <li>Monitor Uptake of HIV testing by TB patients.</li> <li>Implement essential interventions to reduce HIV</li> </ul>

	<ul style="list-style-type: none"> <li>Increasing the number of medical professionals</li> <li>Introducing a patient record system and supporting information technology systems.</li> </ul>
	<ul style="list-style-type: none"> <li>mortality.</li> <li>Improve the TB case registration rate.</li> <li>Improve the TB case detection rate.</li> <li>Improve TB treatment outcomes.</li> <li>Implement interventions to reduce TB mortality.</li> <li>Reduce the HIV Mother-to-Child-Transmission (MTCT) rate (six weeks and 18 months).</li> <li>Implement the National Strategic plan for Maternal, Newborn, Child and Women's Health for 2012-2016 and monitor outcomes.</li> <li>Develop and implement an effective monitoring, evaluation and reporting (MER) system for tracking the implementation of the recommendations of the National Committee of Confidential Enquiry into Maternal Deaths (NCCED).</li> <li>Develop and implement an effective monitoring, evaluation and reporting (MER) system for tracking the implementation of the CARRMA Strategy.</li> <li>Coordinate a comprehensive and intersectoral response by government to violence and injury, and to ensure action.</li> <li>Fast track legislation and regulations to deal with the risk factors of diseases and injury, including the creation of a multi-sectoral Health Commission.</li> <li><b>Embark on activities to promote healthy lifestyles through mobilization of</b></li> </ul>

				Individuals and communities to engage in physical activities, good dietary practices and reduction of harmful use of alcohol, tobacco and to control of substance abuse.
				Strengthen the capacity of rehabilitation services in the public sector with a focus on mental health, physical disability, gender based violence, childhood trauma and substance abuse.

Phased implementation of the building blocks of NHI.

Establish a National Pricing Commission to regulate health care in the private sector.

#### Driver 12: Integrate environmental limitations and change into growth and development planning

##### District Strategic Objective

- Health and community development
- A safe, clean and green city

##### Linked Potential Projects/Programme:

- Municipal Environmental Health Programmes
- Water Quality
- Waste Water
- Disaster Management
- IDP Review
- Special Programme
- Climate Change (Response Plan)
- EPWW Programmes

NDP Objectives	NDP Actions	FSGDS Long-term programmes	FSGDS Actions	MTSF Actions
• Ensure that all people have access to clean, potable water and that there is	• A comprehensive management strategy including an investment	• Improve water quantity and quality management.	• Intensify the monitoring and evaluation of river health and water quality (both surface	• Implement strategies for water conservation and demand management.

		<p>enough water for agriculture and industry, recognising the trade-offs in the use of water.</p> <p>Reduce water demand in the urban areas to 15 percent below the business-as-usual scenario by 2030.</p>	<ul style="list-style-type: none"> <li>programme for water resource development, bulk water supply and wastewater management for major centres by 2012, with reviews every five years.</li> <li>Complete phase 2 of the Lesotho Highlands water project by 2020.</li> <li>Create regional water and wastewater utilities, and expand mandates of the existing water boards (between 2012 and 2017).</li> </ul>	<ul style="list-style-type: none"> <li>and ground water), Improve the standards of drinking water treatment (Blue Drop).</li> <li>Improve waste water management (Green Drop – enforcement).</li> <li>Enhance the standard of catchment management practices through improved soil conservation and land care.</li> <li>Monitor and mitigate the impact of acid mine drainage to minimise the effects thereof on both surface and groundwater quality.</li> <li>Optimise water management practices, especially in the agricultural sector through the improvement of soil and water management.</li> <li>Optimise urban water management practices, through the improvement of water-saving infrastructure.</li> <li>Optimise groundwater use and reuse through the implementation of water recycling schemes and aquifer recharge.</li> <li>Implement economic incentives for environmental protection.</li> </ul>	<ul style="list-style-type: none"> <li>Implement environmental regulations to mitigate exploitation of strategic mineral resources.</li> <li>Combat land degradation.</li> <li>Implement a waste management system that reduces waste going to landfills.</li> </ul>
	<ul style="list-style-type: none"> <li>The proportion of people with access to the electricity grid should rise to at least 90 percent by 2030, with non-grid options available for the rest.</li> <li>The country would need an additional 29 000MW of electricity by 2030. About 10 900MW of existing capacity is to be retired, implying new build of more than 40 000MW.</li> </ul>	<ul style="list-style-type: none"> <li>Move to less carbon-intensive electricity production through procuring at least 20 000MW of renewable energy, increased hydro-imports from the region and increased demand-side measures, including solar water heating.</li> <li>An Independent Climate Change Centre, in partnership with academic</li> </ul>	<ul style="list-style-type: none"> <li>Mitigate the causes and effects of climate change.</li> </ul>	<ul style="list-style-type: none"> <li>Reduce Green House Gas emissions in industries through alternative methodologies and processes.</li> <li>Adopt and integrate alternative energy approaches (solar, wind, hydro and biofuels) to reduce the carbon footprint of the province's energy requirements.</li> <li>Adopt the sustainable</li> </ul>	<ul style="list-style-type: none"> <li>Integrated environmental assessments for major infrastructure and provision of incentives for green economic activities.</li> <li>Incentives and regulatory frameworks to promote a low carbon economy.</li> <li>Include climate change risks in the national disaster management plan and communication strategies.</li> <li>Implement adaptation</li> </ul>
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	<ul style="list-style-type: none"> <li>At least 20 000MW of this capacity should come from renewable sources.</li> <li>Achieve the peak, plateau and decline trajectory for greenhouse gas emissions, with the peak being reached around 2025.</li> <li>By 2030, an economy-wide carbon price should be entrenched.</li> <li>Zero emission building standards by 2030.</li> </ul>	<ul style="list-style-type: none"> <li>and other appropriate institutions, is established by government to support the actions of government, business and civil society.</li> <li>Carbon price, building standards, vehicle emission standards and municipal regulations to achieve scale in stimulating renewable energy, waste recycling and retrofitting buildings.</li> <li>Carbon-pricing mechanisms supported by a wider suite of mitigation policy instruments to drive energy efficiency.</li> <li>All new buildings to meet the energy efficiency criteria set out in South African National Standard 204.</li> </ul>	<ul style="list-style-type: none"> <li>'Green Economy' by increasing the use of green energy, waste recycling schemes, facilitation of ecotourism opportunities and the advocacy of labour-intensive economic development.</li> <li>Develop climate change mitigation strategies pertaining to the core functions of provincial departments.</li> </ul>	<ul style="list-style-type: none"> <li>development approach of a 'Green Economy' by increasing the use of green energy, waste recycling schemes, facilitation of ecotourism opportunities and the advocacy of labour-intensive economic development.</li> <li>Enhance compliance monitoring and enforcement capacity within the sector.</li> <li>Full cost accounting of environmental impacts of public investment as a corporate governance standard.</li> <li>Implementation of building standards in energy efficiency and renewable energy standards.</li> <li>Expand use of renewable energy and off-grid electrification.</li> </ul>	<ul style="list-style-type: none"> <li>strategies.</li> <li>Research in Climate services.</li> <li>Improvement in air quality.</li> <li>Promote a just transition to an environmentally sustainable low carbon economy.</li> <li>Enhance compliance monitoring and enforcement capacity within the sector.</li> <li>Full cost accounting of environmental impacts of public investment as a corporate governance standard.</li> <li>Implementation of building standards in energy efficiency and renewable energy standards.</li> <li>Expand use of renewable energy and off-grid electrification.</li> </ul>
	<ul style="list-style-type: none"> <li>Expand responsible extensive wildlife ranching with local species in marginal agricultural areas as a business unusual alternative.</li> <li>Advocate and encourage the production of alternative crops in dry land areas.</li> <li>Improve the capacity of the DETA to enforce its cross-sectoral mandate.</li> <li>Increase the numbers of suitably qualified environmental officials in government and civil society.</li> <li>Increase the awareness and formal knowledge of law enforcers and the judiciary regarding environmental issues.</li> <li>Encourage and support the increase of formal environmental skills training through tertiary educational institutions.</li> </ul>	<ul style="list-style-type: none"> <li>Enhanced environmental awareness and consciousness.</li> <li>Enhance compliance monitoring and enforcement capacity within the sector.</li> <li>Develop technical and policy skills to facilitate transition to low carbon economy and adaptation research and implementation.</li> </ul>	<ul style="list-style-type: none"> <li>strategies.</li> <li>Research in Climate services.</li> <li>Improvement in air quality.</li> <li>Promote a just transition to an environmentally sustainable low carbon economy.</li> <li>Enhance compliance monitoring and enforcement capacity within the sector.</li> <li>Full cost accounting of environmental impacts of public investment as a corporate governance standard.</li> <li>Implementation of building standards in energy efficiency and renewable energy standards.</li> <li>Expand use of renewable energy and off-grid electrification.</li> </ul>	<ul style="list-style-type: none"> <li>strategies.</li> <li>Research in Climate services.</li> <li>Improvement in air quality.</li> <li>Promote a just transition to an environmentally sustainable low carbon economy.</li> <li>Enhance compliance monitoring and enforcement capacity within the sector.</li> <li>Full cost accounting of environmental impacts of public investment as a corporate governance standard.</li> <li>Implementation of building standards in energy efficiency and renewable energy standards.</li> <li>Expand use of renewable energy and off-grid electrification.</li> </ul>	<ul style="list-style-type: none"> <li>strategies.</li> <li>Research in Climate services.</li> <li>Improvement in air quality.</li> <li>Promote a just transition to an environmentally sustainable low carbon economy.</li> <li>Enhance compliance monitoring and enforcement capacity within the sector.</li> <li>Full cost accounting of environmental impacts of public investment as a corporate governance standard.</li> <li>Implementation of building standards in energy efficiency and renewable energy standards.</li> <li>Expand use of renewable energy and off-grid electrification.</li> </ul>

<ul style="list-style-type: none"> <li>An additional 643 000 direct jobs and 326 000 indirect jobs in the agriculture, agro-processing and related sectors by 2030.</li> <li>Maintain a positive trade balance for primary and processed products.</li> </ul>	<ul style="list-style-type: none"> <li>Rural economies will be activated through improved infrastructure and service delivery, a review of land tenure, service to small and micro farmers, a review of mining industry commitments to social investment; and tourism investments.</li> </ul>	<ul style="list-style-type: none"> <li>Improve rural development; build institutions, skills, social and economic infrastructure, promote non-farm activities.</li> <li>Expand social services to all rural communities throughout the province. Establish agri-villages in selected areas.</li> </ul>	<ul style="list-style-type: none"> <li>Build dedicated economic and social infrastructure specifically designed to accelerate economic opportunities for rural communities.</li> <li>Eradicate infrastructure backlog in rural schools, Eradicate infrastructure backlog in rural health facilities to meet national core standards.</li> <li>Provide rural communities with ICT infrastructure.</li> <li>Provide access to piped water in rural areas.</li> <li>Provide access to sanitation services in rural areas.</li> <li>Provide access to energy in rural areas.</li> <li>Improve transport infrastructure and public transport in rural areas.</li> </ul>	<ul style="list-style-type: none"> <li>Promote skills development in rural areas with economic development potential.</li> <li>Eradicate infrastructure backlog in rural schools.</li> <li>Eradicate infrastructure backlog in rural health facilities to meet national core standards.</li> <li>Provide rural communities with ICT infrastructure.</li> <li>Provide access to piped water in rural areas.</li> <li>Provide access to sanitation services in rural areas.</li> <li>Provide access to energy in rural areas.</li> <li>Improve transport infrastructure and public transport in rural areas.</li> </ul>
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#### Pillar 5: Build Social Cohesion

**Driver 14:** Maximise arts, culture, sports and recreation opportunities and prospects for all communities

##### District Strategic Objective

- Health and community development
- Tourism Development
- A safe, clean and green city
- Economic growth and job creation

##### Linked Potential Projects/Programme:

- Heritage Festival
- OR Tambo Games (District & Provincial)
- Special Programmes
- Tourism Marketing & Development

NDP Objectives	NDP Actions	ESGDS Long-term programmes	ESGDS Actions	MTS Actions
Our vision is a society where opportunity is not:	Sustained campaigns against racism, sexism, homophobia	• Promote the full diversity of arts (visual and performing),	• Encourage the use and development of indigenous	• Promote the Bill of Responsibility, Constitutional

<p>determined by race or birth right; where citizens accept that they have both rights and responsibilities. Most critically, we seek a united, prosperous, non-racial, non-sexist and democratic South Africa.</p>	<ul style="list-style-type: none"> <li>• and xenophobia.</li> <li>• At school assembly the Preamble of the Constitution to be read in language of choice.</li> <li>• Bill of responsibilities to be used at schools and prominently displayed in each work place.</li> <li>• All South Africans to learn at least one indigenous language, business to encourage and reward employees who do so.</li> <li>• Incentivising the production and distribution of all art forms that facilitate healing, nation building and dialogue.</li> </ul>	<p>culture and heritage services in the province with the aim of developing skills, creating jobs, alleviating poverty and supporting education and recreation.</p>	<ul style="list-style-type: none"> <li>• languages.</li> <li>• Facilitate access to external funding for deserving and emerging artists.</li> <li>• Establish collaborative relationships between major provincial theatres and the Drama Department at the University of the Free State.</li> <li>• Make provision for the appointment of full-time cultural officers at municipal level.</li> <li>• Make provision for the appointment of full-time art managers, art administrators and artists at selected provincial art centres.</li> <li>• Establish working relationships between provincial libraries, arts and cultural institutions (art centres and theatres) and schools to enhance grassroots mass participation.</li> <li>• Implement and expand a range of arts and culture programmes and develop upcoming artists through: <ul style="list-style-type: none"> <li>◦ The Macufe annual event</li> <li>◦ Musicon Competition</li> <li>◦ Provincial choir</li> <li>◦ Provincial festivals</li> <li>◦ Strings programmes</li> <li>◦ The Wednesday School Programme promoting, among other things, dance, music and theatre</li> <li>◦ The Internship for Multilingual Information Development Project.</li> </ul> </li> </ul>
			<p>values and national symbols amongst children in schools. Policy interventions to make families better able to foster values such as tolerance, diversity, non-racism, non-sexism and equity.</p> <ul style="list-style-type: none"> <li>• Establish Constitutional Monday.</li> <li>• Popularise the Moral Regeneration Movement and the charter of good values.</li> <li>• Implement programmes by conducting constitutional rights awareness campaigns.</li> <li>• Improve enforcement of the Employment Equity Act.</li> <li>• Change attitudes and behaviour in relation gender issues and xenophobia.</li> <li>• Increase progress towards gender equality.</li> <li>• Build non-racism through community dialogues and hosting of national summit on Action Plan to combat racism, racial discrimination, xenophobia and related intolerance.</li> <li>• Increase multilingualism in the school environment.</li> <li>• Promote social cohesion in schools.</li> <li>• Promote heritage and culture.</li> <li>• Transform the utilization of currently marginalised languages.</li> </ul>

		<ul style="list-style-type: none"> <li>• Capacity building programmes (particular focus on administrative and financial capacity)</li> </ul>
<ul style="list-style-type: none"> <li>• Our vision is a society where opportunity is not determined by race or birth right; where citizens accept that they have both rights and responsibilities. Most critically, we seek a united, prosperous, non-racial, non-sexist and democratic South Africa.</li> </ul>	<ul style="list-style-type: none"> <li>• Improving public services and spaces as well as building integrated housing and sport facilities in communities to ensure sharing of common spaces across race and class.</li> <li>• Promote effective and efficient sport and recreation development.</li> </ul>	<ul style="list-style-type: none"> <li>• Expand talent development programmes and high performance capacity academies to groom talented and international athletes, facilitate the development and maintenance of multi-purpose sport and recreation facilities by amongst other things, ring fencing 15% of Municipal Infrastructural Grant funds for sports infrastructure development and maintenance.</li> <li>• Encourage mass participation in sports and recreation programmes.</li> <li>• Strengthen coordination and collaboration amongst provincial sport structures and between provincial and local sports structures.</li> <li>• Expand inter-provincial school sport competitions.</li> <li>• Ensure that sport facilities in all local municipalities become affordable in terms of hiring costs.</li> <li>• Upgrade selective infrastructure to host national and international events.</li> <li>• Strengthen and support provincial sport federations.</li> </ul>
		<ul style="list-style-type: none"> <li>• Provide mass participation opportunities.</li> <li>• Promote participation in sport and recreation.</li> <li>• Ensure that equal opportunities exist for all South Africans to participate and excel in sport and recreation.</li> <li>• Provide adequate sport and recreation facilities and ensure that these are maintained.</li> <li>• Encourage communities to organise sporting events, leagues and championships. Develop talented athletes by providing them with opportunities to excel.</li> </ul>

**Pillar 6: Good Governance**

**Driver 15: Foster good governance to create a conducive climate for growth and development**

**District Strategic Objective**

- A well-governed and managed municipality



*Linked Potential Projects/Programme:*

- MSCO<sup>1</sup>
- IDP Review
- HR Policies
- Skills Development
- Intergovernmental Relations (IGR)
- Public Participation
- Promote Batho Pele Principle

Develop our Corporate Image – Reviewed Vision & Mission			
NDP Objectives	NDP Actions	FGDOS Long-term programmes	FGDOS Actions
<ul style="list-style-type: none"> <li>• A state that is capable of playing a developmental and transformative role.</li> <li>• A public-service immersed in the development agenda but insulated from undue political interference.</li> <li>• Staffs at all levels have the authority, experience, competence and support they need to do their jobs.</li> </ul>	<ul style="list-style-type: none"> <li>• Create an administrative head of the public service with responsibility for managing the career progression of heads of department. Put in place a hybrid approach to top appointments that allows for the reconciliation of administrative and political priorities.</li> <li>• Enhance the role of the Public Service Commission to champion and monitor norms and standards to ensure that only competent and suitably experienced people are appointed to senior positions.</li> <li>• Establish a formal graduate recruitment scheme for the public service with provision for mentoring, training and reflection. Formulate long-term skills development strategies for senior managers, technical professionals and local government staff.</li> <li>• Use assessment mechanisms such as exams, group exercises and competency tests to build confidence in recruitment systems.</li> <li>• Use placements and</li> </ul>	<ul style="list-style-type: none"> <li>• Establish a strong and capable political and administrative management cadre.</li> <li>• Develop leaders and managers in collaboration with Public Administration Leadership and Management Academy (PALAMA) and institutions of higher learning.</li> <li>• Expand the international and national leadership and management exchange programme.</li> <li>• Implement mentorship, succession planning and leadership programmes in leadership and management.</li> <li>• Foster collaboration across different spheres to ensure the deployment of competent managers where necessary.</li> <li>• Develop leaders by delegating and decentralising functions to appropriate levels.</li> <li>• Put measures in place to prevent the manipulation of organograms.</li> <li>• Ensure that exit interviews are conducted at senior management level.</li> <li>• Promote integrated recruitment systems.</li> </ul>	<ul style="list-style-type: none"> <li>• Institutionalise practices to ensure recruitment and appointment of competent people in managerial posts.</li> <li>• Develop leaders and managers in collaboration with Public Administration Leadership and Management Academy (PALAMA) and institutions of higher learning.</li> <li>• Implement EA decisions for managing the career incidents of national heads of department.</li> <li>• Develop standard administrative processes in the Offices of the Premier to inform EA decisions for managing the career incidents of provincial heads of department.</li> <li>• Introduction of a hybrid approach to top appointments that allows EAs to appoint heads of department and DGDs based on a shortlist drawn up through a standard process run by the administrative head of the public service.</li> <li>• Pilot a formal graduate recruitment scheme to support departments in attracting and developing young talent.</li> <li>• Use assessment mechanisms such as exams, group exercises and competency tests to build confidence in recruitment systems.</li> </ul>
			<ul style="list-style-type: none"> <li>• Create minimum level of PSA delegations from EA to AO and other senior officials.</li> <li>• Develop standard administrative processes to inform EA decisions for managing the career incidents of national heads of department.</li> <li>• Develop standard administrative processes in the Offices of the Premier to inform EA decisions for managing the career incidents of provincial heads of department.</li> <li>• Introduction of a hybrid approach to top appointments that allows EAs to appoint heads of department and DGDs based on a shortlist drawn up through a standard process run by the administrative head of the public service.</li> <li>• Pilot a formal graduate recruitment scheme to support departments in attracting and developing young talent.</li> <li>• Use assessment mechanisms such as exams, group exercises and competency tests to build confidence in recruitment systems.</li> </ul>

	<ul style="list-style-type: none"> <li>Relations between national, provincial and local government are improved through a more proactive approach to managing the intergovernmental system.</li> </ul>	<ul style="list-style-type: none"> <li>secondments to enable staff to develop experience of working in other spheres of government.</li> <li>Amend the Public Service Act to locate responsibility for human-resources management with the head of department.</li> </ul>	<ul style="list-style-type: none"> <li>Use differentiation to ensure a better fit between the capacity and responsibilities of provinces and municipalities. Take a more proactive approach to resolving coordination problems and a more long-term approach to building capacity.</li> </ul>	<ul style="list-style-type: none"> <li>Develop regional utilities to deliver some local government services on an agency basis, where municipalities or districts lack capacity.</li> </ul>	<ul style="list-style-type: none"> <li>Adopt a less hierarchical approach to coordination so that routine issues can be dealt with on a day-to-day basis between mid-level officials. Use the cluster system to focus on strategic cross-cutting issues and the presidency to bring different parties together when coordination breaks down.</li> </ul>	<ul style="list-style-type: none"> <li>Develop public interest mandates for SOEs. Improve coordination between policy and shareholder ministers by making them jointly responsible for appointing the board. Ensure appointment processes are credible and that there is greater stability in appointments.</li> </ul>	<ul style="list-style-type: none"> <li>Strengthen an integrated development orientation and planning approach in governance.</li> </ul>	<ul style="list-style-type: none"> <li>Develop an integrated planning framework for the province (including municipalities).</li> </ul>	<ul style="list-style-type: none"> <li>Establish appropriate integrating and inter-governmental relations planning structures at all levels in line with the framework.</li> </ul>	<ul style="list-style-type: none"> <li>Reconfigure the planning unit in line with national directives and best practice to render an efficient integrated planning service including research and policy coordination.</li> </ul>	<ul style="list-style-type: none"> <li>Develop and strengthen integrated sector strategies pertaining to the economic drivers: agriculture, mining, tourism, transport and distribution and manufacturing.</li> </ul>	<ul style="list-style-type: none"> <li>Develop a provincial spatial development framework in line with the FSGDS.</li> </ul>	<ul style="list-style-type: none"> <li>Strengthen planning and research capacity in municipalities.</li> </ul>	<ul style="list-style-type: none"> <li>Define the role and contribution of public entities in planning and implementation.</li> </ul>	<ul style="list-style-type: none"> <li>Undertake an analysis of the legislative environment created as enabling frameworks for growth and</li> </ul>	<ul style="list-style-type: none"> <li>development orientation through a shared vision and development trajectory and work towards a single public service guided by the same regulations.</li> </ul>	<ul style="list-style-type: none"> <li>Adopt a less hierarchical approach to interdepartmental coordination.</li> </ul>	<ul style="list-style-type: none"> <li>Develop mentoring and peer review mechanisms for senior managers.</li> </ul>
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			<ul style="list-style-type: none"> <li>Investigate the viability of development existing municipalities.</li> </ul>
<p>Our vision is a society where opportunity is not determined by race or birth right; where citizens accept that they have both rights and responsibilities. Most critically, we seek a united, prosperous, non-racial, non-sexist and democratic South Africa.</p>	<ul style="list-style-type: none"> <li>Promote citizen participation in forums such as Integrated Development plans, Ward Committees, School Governing Boards and Community Policing Forums.</li> </ul>	<ul style="list-style-type: none"> <li>Improve the link between citizens and the state to ensure accountability and responsive governance.</li> </ul>	<ul style="list-style-type: none"> <li>Improve participation in National Elections.</li> <li>Improve participation in Local government elections.</li> <li>Improve participation in School Governing Bodies elections.</li> </ul>
<p>A state that is capable of playing a developmental and transformative role. A public service immersed in the development agenda but insulated from undue political interference. Staffs at all levels have the authority, experience, competence and support they need to do their jobs.</p>	<ul style="list-style-type: none"> <li>Create an administrative head of the public service with responsibility for managing the career progression of heads of department. Put in place a hybrid approach to top appointments that allows for reconciliation of administrative and political priorities.</li> </ul>	<ul style="list-style-type: none"> <li>Develop a skilled and capable public service workforce to support the growth and development trajectory for the province</li> </ul>	<ul style="list-style-type: none"> <li>Implement complaint management systems, including rapid response on municipal level</li> <li>Improve the level and quality of political oversight by strengthening the capacity and role of the oversight structures</li> </ul>
<p>Establish a formal graduate recruitment scheme for the public service with provision for mentoring, training and reflection. Formulate long-term skills development strategies for senior managers, technical professionals, and local government staff.</p>	<ul style="list-style-type: none"> <li>Develop a provincial HRD plan aligned with sector skills plans. Ensure linkages between HRD plan, skills development plan, employment equity plan, work place skills plan, personal development plan and skills audits.</li> <li>Facilitate an integrated framework for recruitment, selection and retention of critical / scarce skills including Head of Departments, Municipal Managers and Chief Financial Officers (provincial and municipal).</li> <li>Strengthen the collaboration between Services Training Authorities, private training providers, universities, FET colleges and the Free State</li> </ul>	<ul style="list-style-type: none"> <li>Develop mechanisms to help departments strengthen their internal HR capacity, focusing particularly on the enabling role of HR professionals.</li> <li>Improve the quality of training through PALAMA/the School of Government.</li> </ul>	<ul style="list-style-type: none"> <li>Develop mechanisms to help departments strengthen their internal HR capacity, focusing particularly on the enabling role of HR professionals.</li> <li>Improve the quality of training through PALAMA/the School of Government.</li> </ul>

	<ul style="list-style-type: none"> <li>A corruption free society, a high adherence to ethics throughout society and a government that is accountable to its people.</li> </ul>	<ul style="list-style-type: none"> <li>The capacity of corruption fighting agencies should be enhanced and public education should be part of the mandate of the anti-corruption agencies.</li> <li>The National Anti-Corruption Forum should be strengthened and resourced.</li> <li>Expand the scope of whistle-blower protection to include disclosure to bodies other than the Public Protector and the Auditor-General.</li> <li>Strengthen measures to ensure the security of whistle-blowers.</li> <li>Centralise oversight of tenders of long duration or above a certain amount.</li> <li>An accountability framework should be developed linking the liability of individual public servants to their responsibilities in proportion to their seniority.</li> <li>Clear rules restricting business interests of public servants should be developed.</li> <li>Corruption in the private sector is reported on and monitored by an agency similar to the Public Protector.</li> <li>Restraint-of-trade agreements for senior civil servants and politicians at all levels of government.</li> <li>All corrupt officials should be made individually liable for</li> </ul>	<ul style="list-style-type: none"> <li>Improve the overall financial management in governance structures in the province to ensure clean audits and appropriate financing towards the growth and development of the province.</li> <li>Introduce early warning systems in all municipalities and provincial departments.</li> <li>Streamline funding models in line with long term growth and development priorities.</li> <li>Establish and ensure that financial oversight committees (internal and external) and subcommittees are functional such as: <ul style="list-style-type: none"> <li>Internal audit and audit (departments and municipalities)</li> <li>Risk management</li> <li>Tender committees</li> <li>Anti-corruption committees</li> <li>Finance committee and legislature</li> </ul> </li> <li>Ensure compliance with Treasury guidelines in respect of budget transfers, roll-overs and deviations in supply chain management system.</li> <li>Review equitable share formula at provincial and local government level.</li> </ul>	<ul style="list-style-type: none"> <li>Training and Development Institute (FSTDI) to enhance training and development.</li> <li>Reconfigure the FSTDI to be in line with PALAMA at a national level.</li> <li>Improve and enforce the implementation of all supply chain management requirements.</li> <li>Introduce early warning systems in all municipalities and provincial departments.</li> <li>Streamline funding models in line with long term growth and development priorities.</li> <li>Establish and ensure that financial oversight committees (internal and external) and subcommittees are functional such as: <ul style="list-style-type: none"> <li>Internal audit and audit (departments and municipalities)</li> <li>Risk management</li> <li>Tender committees</li> <li>Anti-corruption committees</li> <li>Finance committee and legislature</li> </ul> </li> <li>Ensure compliance with Treasury guidelines in respect of budget transfers, roll-overs and deviations in supply chain management system.</li> <li>Review equitable share formula at provincial and local government level.</li> </ul>	<ul style="list-style-type: none"> <li>Reduce level of corruption in public and private sector, thus improving investor perception, trust in and willingness to invest in South Africa.</li> <li>Reduce corruption within the JCPS Cluster to enhance its effectiveness and its ability to serve as a deterrent.</li> <li>Review existing anti-corruption legislation.</li> <li>Assess the need for special anti-corruption courts.</li> <li>Strengthen capacity in all sectors of anti-corruption work.</li> <li>Integrate public and private approaches to countering corruption.</li> <li>Differentiate between different forms of procurement.</li> <li>Capacity building and professionalising supply chain management.</li> <li>Provide real-time operational support.</li> <li>Ensure effective and transparent oversight.</li> <li>Review and simplification of regulations and guidelines where necessary.</li> <li>Strengthen implementation of Financial Disclosure Framework.</li> <li>Prohibit public servants from doing business with the state.</li> <li>Strengthen protection of whistle-blowers.</li> </ul>
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	<p>all losses incurred as a result of their corrupt actions.</p>	<ul style="list-style-type: none"> <li>Allow for restraint-of-trade agreements for civil servants where there is a clear risk of a serious conflict of interest.</li> </ul>
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- Provide an overview of the 2021/22 annual budget of the municipality; and
- Provide an overview of the 2021/22 draft IDP review;
- Municipalities.
- Provide a progress report on significant projects implemented in the different municipalities.
- Provided during the first round of public participation;
- Provide feedback to the different communities on the issues they have raised and input IDP to date.
- Monitor the progress made in terms of implementation of the 5 year 3rd Generation IDP to be reviewed
- To consult on the content for the IDP review and what components of the IDP should be reviewed
- To discuss the process followed for the 2021/22 IDP review

**The purpose of this initial round of public participation was:**

A fundamental characteristic of this initial round of public participation is also to introduce the Municipal Budget and other related municipal policies and clearly defined the distinction between such and the IDP review process.

Due to the vastness of the district and local municipalities, this is done on the basis of full-scale public meetings in each four of our local municipalities. This is due to the involvement and participation of all relevant stakeholders for the 2021/2022 review of the IDP review process. The public participation process forms an essential component of the integrated development and subsequently the

All Local Municipal Notice Board and our own Municipal Website.

Apart from the Public Participation Roadshows, the municipality has advertised an IDP Notice in

- The local community to be consulted on its development needs and priorities;
- The local community to participate in the drafting of the integrated development plan.
- The local community to be consulted on the drafting of the integrated development plan.

The process followed by a municipality to draft its integrated development plan, including its consideration and adoption of the draft plan, must through appropriate mechanisms, processes and procedures, allow for –

Subsequent to that, Municipalities in South Africa are legally required to prepare Integrated Development Plans (IDPs) for their area of jurisdiction in terms of the Municipal Systems Act, 2000 (Act No. 32 of 2000). In terms of the process of preparing an Integrated Development Plan and specifically stakeholder involvement, the Act stipulates the following:

Developments Plans (IDPs) for their area of jurisdiction in terms of the Municipal Systems Act, 2000 (Act No. 32 of 2000). In terms of the process of preparing an Integrated Development Plan and specifically stakeholder involvement, the Act stipulates the following:

Section 23 of the Municipal Finance Management Act (MFMA) requires that the council considers the views of the community and other stakeholders with regards to the draft annual budget before council can adopt the final budget.

- The Municipality conducted roadshows to register students for NSFAS funding
- The Municipality further donated laptops to four students from the District and two students were assisted with registration fees
- Another roadshows will be conducted between July and November 2021

## **Education**

The following achievements by the district were listed:

### **Achievements & Support to LMs**

- The Executive Mayor further made a commitment to assist the church in Luckhof with their abolition facilities.
- The Executive Mayor further made a commitment to assist the church in Luckhof with their abolition facilities.
- Land to be available for emerging farmers
- Availability of site/erf for church purposes.
- The taxi rank and government buildings that are not optimally used for their purpose.
- Committtees to be set up that deals with different age groups and people with special needs.
- EWPW workers not doing their job as expected.
- Shorage of water in the area of Trompsburg.
- Local Mayor not regularly visiting communities
- Teenage pregnancy high in the area.
- High rate of crime and substance abuse.
- Community Works Programme to be recognized by municipalities
- Obsolete municipal assets to be donated to charity organisations and schools in the district.
- District Municipality to consider identifying places for WI-FI Accessibility/Hotspots
- Commission (IEC)
- Encourage young people to use online advertisement from the Independent Electoral

The following inputs were made from public participation:

Municipality & Town	Date	Responsible
Kopanong LM – Trompsburg	22 June 2021	Executive Mayor
Letsengeng LM – Luckhof	15 June 2021	Executive Mayor
Mohokare LM – Rouxville	23 June 2021	Executive Mayor

The following areas:

It must be noted that due to the Corona Virus which has been declared as a pandemic by the World Health Organisation, the public participation was only limited to certain stakeholders and other forms of communication including public notices. Public participation was conducted at the following areas:

- Encourage communities and stakeholders to persevere the draft IDP review and budget of the municipality and make use of the opportunity to make submissions in this regard.

The municipality fosters relations with other spheres of government and participates in various spheres of government. Council is of the view that these relationships can assist in enhancing intergovernmental activities to promote a closer working relationship between the various governments' services to the communities of the Greater Xharadip Municipal Area.

### **Intergovernmental Relations**

- Two families who were displaced from their homes.
- The Municipality through its Disaster Management provided food and blankets to field in Luckhoff and Jaggersfontein.
- The Municipality in partnership with Transnet Foundation upgraded the sports parcells to families in need.
- The Municipality in partnership with Gift of the Givers donated over 300 food lockdown period.
- A total of 600 food parcels were distributed across the District during the hard
- Two families were assisted with burials of the loved ones
- Employment opportunities through its EPWP program
- The Municipality also provides support to local Municipality by creating laboratory tests.
- The Municipality collects water samples across the District towns every month for (IGR)
- The Municipality supports local Municipalities through Intergovernmental Relations

### **Support to Local Municipalities**

- The Municipality enforces covid-19 protocols during burials of victims of the virus through its JOC and DCC Committees
- The Municipality is responsible for monitoring and management of Covid-19

### **Health**

	Total
Mohokare LM	70
Kopanong LM	207
Letsengeng LM	109
386	

Below is the number of students who were registered with NSFAS:

IDP is increasingly becoming a cornerstone for integrated government planning and budget alignment. Resources are also limited and establishing strategic partnerships between the different spheres of government will facilitate the implementation of such resources. The IDP should therefore guide where sector departments allocate their resources at local government level. The municipality should however also take into consideration the sector departments' policies and programs when developing its own policies and strategies. For this reason it is in the interest of the sector departments to participate in the IDP review process if the municipality to ensure alignment between development programs.

Integrating different spheres to optimize the impact of such resources. The IDP should therefore guide where sector departments allocate their resources at local government level. The municipality should however also take into consideration the sector departments' policies and programs when developing its own policies and strategies. For this reason it is in the interest of the sector departments to participate in the IDP review process if the municipality to ensure alignment between development programs.

During the review process of the IDP and particularly the public participation process it became apparent that approximately 40% of the issues raised and the projects suggested by communities relate to competencies which fall outside of the ambit of local government. Integrating planning between the different spheres of government is thus critically important. Local Economic Development forums relate to issues such as infrastructure, business development, planning and development, budget and treasury office, corporate services, disaster management, environmental health, human resources, finance, supply chain management, audit committee, risk committee, speakers forum, communications forum, and district AIDS council.

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Forum / Council	Frequency	Responsibility
Municipal Managers Forum	Quarterly	Municipal Manager
SALGA working groups	Quarterly	Director/Delегated official and Portfolio Councillor specific to working group
District Coordinating Forum (IGR)	Quarterly	Mayor
Premiers Coordinating Forum	Quarterly	Mayor
Provincial and District IDP Managers	Quarterly	Municipal Manager - IDP Manager
Forums	Quarterly	Municipal Manager - IDP Manager
Disaster Management Forum	Quarterly	Manager: Disaster Management
Human Resources Forum	Quarterly	Corporate Services
Environmental Health Forum	Quarterly	Planning & Social Development
Chief Finance Officers	Quarterly	Budget & Treasury Office
Supply Chain Management Forum	Quarterly	Budget & Treasury Office
Audit Committee/ Forum	Quarterly	Chief Internal Auditor (MI)
Risk Committee/ Forum	Quarterly	Chief Risk Office (RM)
Speakers Forum	Quarterly	Manager: Office of the Speaker
Communications Forum	Quarterly	Manager: Communication
District AIDS Council	Quarterly	Executive Mayor

The municipality delegated officials and Councilors to the following forums:

The assessment of draft IDPs was done with one-on-one engagements between Provincial Treasury, provincial Department of Local Government, Department of Environmental Affairs & Development Planning and officials of the municipality. This assessments are usually done during April of each year. The written comments received from the MEC for Local Government in the province assist municipalities to align their 5 year strategic plan of the objectives and planning processes of the provincial and national government. The MEC's objectives and planning processes of the provincial and national government.

Before the final IDP reviews are adopted by Councils towards the end of May each year, departments on the draft revised IDPs which will allow municipalities to still make adjustments strategically determined during the month of April each year to allow input from sector will ensure that more credible IDPs are produced. The timing of the assessment process is municipality's IDP must be submitted to the MEC for Local Government for assessment which In terms of Section 32 of the Municipal Systems Act (Act 32 of 2000) a copy of the

#### **IDP Assessment**

The above-mentioned engagements form an integral part of the IDP review process and assist municipalities to gather support and or interventions from the different sector departments with a number of programmes/projects implemented within municipalities. A fundamental deliverable of these IDP engagements is the agreements reached between the municipality and responsible sector departments for specific interventions, funding or technical support required for the successful implementation of projects/programmes.

- To encourage cross border alignment of plans at municipal level
- Present and share information on municipal financial allocations; and

- Foster alignment between municipal and provincial project implementation as part of departmental priority setting;
- Share municipal priorities with sector departments to inform and guide future sector

- on geo-spatial budgeting;
- Obtain and share information on sector projects implemented in municipalities, focusing and National Plans;

- To create a platform for alignment of Districts and local municipality IDPs to Provincial programmes and overall planning implications for municipalities;

- To provide provincial strategic guidance and dialogue on provincial policies and

The Department of Provincial Governance, Human Settlement and Traditional Affairs (Cogta) facilitates Provincial IDPs Managers' Forums annually held quarterly each year and focuses on strategic alignment between the municipalities and the different sector departments in the province and has the following objectives:

- and the different sector departments in the province and has the following objectives:

Proposed interventions to address this situation include soliciting for and directing special grants towards specific projects that have an inherent revenue generation capacity for the DM; harnessing the DM's investment potential e.g. mining, a variety of water-based resources, alongside other aspects of the regions natural resource such as flora and fauna; enhancing the proposed interventions to addressees this situation including for and directing special grants thereby requiring even greater financial intervention.

Municipality officials view this status largely as a function of the formula used to calculate vast size of XDM. This challenge is further compounded by a stagnation of economic growth and an economy that is least diversified. The result has been a steady escalation of needs over time, equitable shares, which emphasizes population size thereby failing to take full cognizance of the Municipality's responsibility as a function of the formula used to calculate vast size of XDM.

### Financial capacity

This assessment indicates that out of 16 district functions, Xarief district municipality is performing 7.89% of these functions. (Sources - CGTA Spatial Analysts Framework)

- **Municipal planning** - specifically the maintenance of tourism sites;
- **Cemetery, funeral parlors and crematoria** - Xarief district is discharging an inspection function;
- **Monitoring of refuse and waste disposal sites**, for which it has one available staff member
- **Cemetries, funeral parlors and crematoria** - Xarief district is discharging an framework;
- **Municipal planning** - the development and implementation of district-wide IDP
- **Disaster Management**
- **Municipal Environmental Health**

The Municipal Demarcation Board assessment of capacity for the Xarief District Municipality indicates that the district is performing the following functions:

The IDP is the Municipality's single most strategic document that drives and directs all implementation and related processes. The Municipality's budget is developed based on the priorities, programmes and projects of the IDP, after which a Service Delivery and Budget Implementation Plan (SDIP) is developed to ensure that the organisation actually delivers on the IDP targets. Finally, the Annual Report records the success or otherwise of the previous year's implementation. The organisation's performance is monitored at various levels and within different processes, thereby underpinning the entire cycle. It is important that an organisational structure, which is capable of implementing the strategy, is in place.

### Introduction

## CHAPTER 5 : INSTITUTIONAL ARRANGEMENTS

albeit not all due to budget constraints, municipality and the comments received last year have been duly incorporated into this review,

- committtee;
- b) Its functional responsibility area is linked to that of the Executive Mayor to the extend that s/he must operate together with the members of the mayoral committee;
- a) Its members are elected by the Executive Mayor from the ranks of councillors,

#### **Mayoral Committee**

- f) performs the duties and exercise the responsibilities that were delegated to him/her by the council;
- e) has many responsibilities with respect to the annual budget, the budget process, budget control and various other financial matters; and
- d) is the defender of the public's right to be heard;
- c) must identify the needs of the Municipality and must evaluate progress against key performance indicators;
- b) is the social and ceremonial head of the Municipality;
- a) Is the executive and political leader of the Municipality and is in this capacity supported by the mayoral committee;

#### **Executive Mayor**

- f) is the only decision maker on non-delegated matters such as the approval of the IDP and budget;
- e) must consult the community with respect to local government matters; and
- d) must strive towards the constitutional objects of local government;
- c) can delegate responsibilities and duties for the purposes of fast and effective decision making;
- b) is the primary decision maker and takes all the decisions of the Municipality except those that are delegated to political structures, political office bearers, individual councillors or officials;
- a) Governs by making administrative laws and taking decisions that affect people's rights;

#### **Municipal Council**

- Section 53 of the Municipal Systems Act (Act 32 of 2000) stipulates inter alia that the responsible Municipality and of the municipal manager must be defined.

#### **ROLE CLARIFICATIONS**

This is as a result of the DM's inability to attract and retain skilled person power. In addition, the district faces great challenges with respect to skills development, particularly in aspects such as financial and technical skills. Proposed intervention to address XDM's weak skills-base include enhancing the aspects mentioned above, maximizing on opportunities that arise through grassroots through a multivariant approach seeking to enable intelligent communities, access National and Provincial government secondments and most critical, expanding capacity at the various forms of training and skills development.

**Finance & Budget**

<b>NAME &amp; SURNAME</b>	<b>Portfolio Committee</b>	<b>Chairperson : Mayoral Committee</b>	<b>Chairperson : Finance &amp; Budget</b>	<b>Chairperson : Corporate Service</b>	<b>Chairperson : Planning &amp; Social Development</b>	<b>Cllr Teboho Mochchepa (M)</b>
<b>Cllr Motshoza Sebenkwa (F)</b>	<b>Cllr Kedlometsse Sebeoco (F)</b>	<b>Cllr Motshoza Sebenkwa (F)</b>	<b>Cllr Kedlometsse Sebeoco (F)</b>	<b>Cllr Motshoza Sebenkwa (F)</b>	<b>Cllr Motshoza Sebenkwa (F)</b>	<b>Cllr Kagiso Moeketsi (M)</b>
<b>Cllr A.N. November</b>	<b>Cllr M.J. Phaliso (M)</b>	<b>Cllr A.N. November</b>	<b>Cllr A.N. November</b>	<b>Cllr A.N. November</b>	<b>Cllr A.N. November</b>	<b>Cllr T.D. Mochchepa (M)</b>
<b>Cllr R Van Wyk</b>	<b>Cllr K Moteketsi (M)</b>	<b>Cllr R Van Wyk</b>	<b>Cllr T.S. Tseduoa (M)</b>	<b>Cllr R Van Wyk</b>	<b>Cllr I.S. Riddle (M)</b>	<b>Cllr I.S. Riddle (M)</b>
<b>Cllr J.K. Matlakala (M)</b>	<b>Cllr J.K. Motsepe (F)</b>	<b>Cllr J.K. Matlakala (M)</b>	<b>Cllr A.J.J. Van Rensburg (M)</b>	<b>Cllr J.K. Moteketsi (M)</b>	<b>Cllr T.S. Tseduoa (M)</b>	<b>Cllr T.D. Mochchepa (M)</b>
<b>Cllr M.S. Mogapai (F)</b>	<b>Cllr M.S. Mogapai (F)</b>	<b>Cllr M.S. Mogapai (F)</b>	<b>Cllr M.K. Matlakala (M)</b>	<b>Cllr M.S. Mogapai (F)</b>	<b>Cllr R Van Wyk</b>	<b>Cllr A.N. November</b>
<b>Cllr S Mqungquethu (M)</b>	<b>Cllr J Motise (M-Chieftaincy)</b>	<b>Cllr S Mqungquethu (M)</b>	<b>Cllr A.J.J. Van Rensburg (M)</b>	<b>Cllr J Motise (M-Chieftaincy)</b>	<b>Cllr R Van Wyk</b>	<b>Cllr I.S. Riddle (M)</b>
<b>Cllr M.J. Sebenkwa (F)</b>	<b>ANC</b>	<b>ANC</b>	<b>ANC</b>	<b>ANC</b>	<b>ANC</b>	<b>Cllr T.D. Mochchepa (M)</b>
<b>Direct</b>	<b>Seconded</b>	<b>Seconded</b>	<b>Seconded</b>	<b>Seconded</b>	<b>Seconded</b>	<b>Cllr Motshoza Sebenkwa (F)</b>
<b>District Councilors and Political Parties they represent</b>	<b>NAME &amp; SURNAME</b>	<b>POLITICAL PARTY</b>	<b>STATUS (DIRECT OR PR)</b>			

<b>The Xhariep District Municipal Council consists of 15 Councilors:</b>	<b>Executive Mayor: Cllr S Mqungquethu (ANC)</b>	<b>Speaker: Cllr S Mqungquethu (ANC)</b>
<b>The Council and Council Committees</b>	<b>NAME &amp; SURNAME</b>	<b>POLITICAL PARTY</b>
<b>Executive Mayor</b>	<b>Cllr M.J. Sebenkwa (F)</b>	<b>ANC</b>
<b>Committee has no powers of its own – decision making remains that of the powers - it is in fact an "extension of the office of Executive Mayor"; and the committee's primary task is to assist the Executive Mayor in the execution of his/her</b>		

- c) Its primary task is to assist the Executive Mayor in the execution of his/her powers - it is in fact an "extension of the office of Executive Mayor"; and the committee has no powers of its own – decision making remains that of the powers - it is in fact an "extension of the office of Executive Mayor"; and the committee's primary task is to assist the Executive Mayor in the execution of his/her

Planning	Review	Reporting	Performance Audit	
1. Adopts priorities and objectives of the annual review programme of key performance indicators of the Development Plan, including the review of the IDP, receives monthly budget plan and any substantial changes to the budget for approval.	1. Proposes to Council, the annual review programme of performance reports quarterly from the internal audit committee.	1. Submits the municipal annual audit report to Council for approval.	2. Approves the implementation of the Development Plan.	

### Roles and Responsibilities of the Municipal Manager

Perfomance Management System. Municipal Council's political oversight roles and responsibilities of Stakeholders in the Operation and Management of the Municipality

### Administration of the Municipality

Chairperson	Jerry Motise (Cir)	M.S Mogabi (Cir)	I.S Riddle (Cir)	Member
Mr. S. Sekhaba Thole	Mr. S. Puleng Motsoe	Mr. Mpho Tamasane		

### Municipal Public Accounts Committee (MPAC)

NAME & SURNAME	MS Nozuko Makaka	Mr. Sekhaba Thole	Mr. S. Puleng Motsoe	Mr. Mpho Tamasane
Chairperson	Ms Ntsoko Makaka	Mr. S. Sekhaba Thole	Mr. S. Puleng Motsoe	Mr. Mpho Tamasane
Member				
Member				

### PORTFOLIO COMMITTEE

### Planning and Social Development

NAME & SURNAME	Cir T. Mochekhepa (M)	Cir A.J. Van Rensburg (M)	Cir A.N. November
Chairperson :			
Member			
Member			

### PORTFOLIO COMMITTEE

NAME & SURNAME	Cir T.S. Tseoua (M)	Cir R. Van Wyk	Cir T. Nthabpo (M)
Chairperson			
Member			
Member			

### PORTFOLIO COMMITTEE

NAME & SURNAME	Cir M.J. Phaliso (M)	Cir T.S. Tseoua (M)	Cir K. Mogeketsi (M)
Chairperson			
Member			
Member			

### PORTFOLIO COMMITTEE

The Municipal Manager is the Chief Accounting Officer of the Xanadu District Municipality. He is the head of administration, and primarily has to serve as chief custodian of service delivery and interpretation of political priorities. He is assisted by senior management, whose responsibility it is to help him deliver on his mandate.

Adopts the PMs framework.	3. Adopts the PMs and performance targets. 2. audited. 3. Receives performance reports twice a year regarding to both internal auditor recommendations of the internal auditor performance.	3. Adopts the PMs and performance targets. 2. audited. 3. Receives performance reports twice a year from the Audit Committee. 4. Receives monthly and quarterly reports from the new multiplicity or management system itself. 3. Receives performance audit report from the rest of the staff. 5. Report to council on the mid-term review and the annual report on the performance of the staff. 5. Council on the recommendations for the Auditor General and makes recommendations to Council.	4. Assigns the responsibilities and objectives of the IDP. Includes priorities that scorecard as part of the new multiplicity measures of the multiplicity that strategic objectives to the new multiplicity scorecard. 3. Reports changes to the performance of Directors and managers on the new multiplicity. 4. Receives monthly and quarterly reports of the new multiplicity or management system itself. 3. Receives performance audit report from the rest of the staff. 5. Report to council on the mid-term review and the annual report on the performance of the staff. 5. Council on the recommendations for the Auditor General and makes recommendations to Council.	5. Establishes the Mayor's responsibility for the responsibilities of the Mayor. 5. Establishes the performance KPIs and targets. 4. Quarterly reviews the multipliity against the annual performance of the system.
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Planning	Implementation	Review	Reporting	Performance Audit
3. Participates in the implementation of the DIP process and the whole IDP programme and formulates and submits monthly and quarterly performance reports.	1. Manages the formulation of the annual DIP.	1. Participates in the formulation of the annual DIP.	1. Submits monthly and quarterly performance reports.	1. Participates in the formulation of the annual DIP.

### Roles and Responsibilities of Heads of Departments

Planning	Implementation	Review	Reporting	Monitoring
1. Advises the Mayor on priorities and objectives of the integrated Development Plan. 2. Key performance indicators from the annual review programme of the Mayor, including the review of performance reports from the Mayor and both the internal auditor with regard to both the improvement of the management system itself.	1. Receives Audit Committee performance reports from the Mayor and makes recommendations to the Mayor.	2. Recipients quarterly reports from the Mayor.	2. Recipients quarterly reports from the Mayor.	1. Receives Audit Committee performance reports from the Mayor and makes recommendations to the Mayor.

### Roles and responsibilities of Council Committees

The Office is also responsible for disaster management. These functions is crucial in terms of creating a municipality that is aware of disasters and how to avoid them, as well as providing the capacity to respond to related emergencies and other forms of disaster.

### Roles and Responsibilities of the Municipal Public Accounts Committee

<p><b>Planning</b></p> <ul style="list-style-type: none"> <li>1. Receives and approves the annual audit plan.</li> </ul>	<p><b>Monitoring</b></p> <ul style="list-style-type: none"> <li>1. Review quarterly reports from the municipal auditor to the municipal Council.</li> </ul>	<p><b>Review</b></p> <ul style="list-style-type: none"> <li>1. Review quarterly reports from the municipal auditor.</li> </ul>

### Roles and Responsibilities of the Audit Committee

<p><b>Planning</b></p> <ul style="list-style-type: none"> <li>1. Develop a risk and compliance based audit plan.</li> </ul>	<p><b>Monitoring</b></p> <ul style="list-style-type: none"> <li>1. Measures the performance of departments according to KPIs and Manager.</li> </ul>	<p><b>Review</b></p> <ul style="list-style-type: none"> <li>1. Submit quarterly reports to the Municipal Audit Committee.</li> </ul>

### Roles and Responsibilities of the Internal Audit Unit

<p><b>Planning</b></p> <ul style="list-style-type: none"> <li>1. Participates in the development of individual work plans.</li> </ul>	<p><b>Implementation</b></p> <ul style="list-style-type: none"> <li>1. Participates in the review of departmental plans.</li> </ul>	<p><b>Review</b></p> <ul style="list-style-type: none"> <li>1. Reports to line manager.</li> </ul>

### Roles and Responsibilities of Staff

<p><b>SDIP, Subordinates, Managers</b></p> <ul style="list-style-type: none"> <li>1. Develop Techniques and the Council, and the performance of the department.</li> </ul>	<p><b>SDIP, Subordinates, Managers</b></p> <ul style="list-style-type: none"> <li>2. Annually reviews the performance of the department to improve the economy, efficiency and effectiveness of the department system.</li> </ul>	<p><b>SDIP, Subordinates, Managers</b></p> <ul style="list-style-type: none"> <li>3. Quarterly and annually evaluates the performance of the department.</li> </ul>

Due to the realisation that in some specific categories, specialised staff can be easily attracted and by the private sector for their skills, the succession planning project will be consolidated and

### **Succe~~sion Planning~~**

The 2017 - 2022 Mayoral Term will be characterized by further enhancements and improvements in staffing and remuneration.

The remuneration policy of the municipality will also address market trends to sufficiently respond to poaching of staff. The municipality's staffing and remuneration policy does not exclusively pre-occupy itself with attracting the right people, but also focuses on people to deal with staff misplacements over the next five years.

Internal issues in terms of ongoing training and development programmes, and how to deal with staff misplacements over the next five years.

The municipality will, however, constantly research trends in local government both in the areas of staffing and remuneration to make sure that the municipality is permanently adaptable to challenges of service delivery and policy changes.

The municipality has employed competent staff in various departments to provide efficient

responding to the needs of the municipality.

service delivery, and its remuneration policy has attracted the requisite talents capable of

### **Staffing and Remuneration**

#### **Human Resource Development**

Planning	Monitoring	Reporting	Review
1. Participate in the drafting and implementation of the municipality's IDP through established forums	Participate in the annual performance review of 1. Receive annual review of reports from council. Participate in the development of their mid-term report of the Over-sight report.	Report. Develops in the setting of KPIs and targets for the municipality every Year 3. Make representations on the draft annual budget.	Over-sight report.

#### **Roles and Responsibility of the Community**

Planning	Monitoring	Reporting	Review
1. Check if Objectives, Targets and KPIs of the IDP and SDIP are consistent and SMART	1. Receive and play oversight role on the quarterly, mid-term and annual reporting community input	Reports	

The local government context presents a highly formalised structural arrangement of bargaining and engagement with organised labour. The municipality is represented by the South African Local Government Association (SALGA) in the South African Local Bargaining Council (SALBC).

### *Conditions of Service*

In the next five years, the municipality will be vigilant in attaining the targets set up by the municipality's Employment Equity Plan. The municipality will, however, make it a point that employment equity goes beyond aggregates, and instead focuses on representation across all sectors and units of the Xhariep District Municipality.

The Employment Equity Act dictates that all workplaces promote equity in terms of gender, race and disability. A programme will be developed to assess the accessibility of all Council's main facilities, with a view of taking corrective action to redress imbalances. In dealing with disabilities, the programme is aimed at creating understanding and acceptance of people with disabilities and how to accommodate them in the workplace. This is in addition to targets for the employment of people with disabilities towards disability and to manage stereotypes.

### *Employment Equity*

In the 2017 – 2022 Mayoral Term, the municipality aims to invigorate the progress around skills development driven by the programme priorities rather than the compilation requirements of the Skills Development Act. Skills development programmes will be aggressively undertaken by the municipality to ensure that staff already in the employ of the municipality are ready for deployment to new responsibilities and/or added demands to their existing functions. This will be driven mainly by the programmes mentioned in the 2017 - 2022 IDP. A vigorous campaign for Skills Development in our communities, in partnership with provincial government will be enhanced.

The municipality has developed a programme to address the skills and competency needs of staff. New challenges demand that staff perform optimally to meet the identified needs. Changes also impact on processes, necessitating rapid adjustment by the departments.

### *Skills Development*

Succesion planning is also characterised by an aggressive career pathing, where staff would be continuously alerted of the opportunities for growth in the municipality. Succession planning also aims to create conditions where the department of a leadership does not signal collapse through a poorly managed succession planning process.

Enhanced to develop a remuneration strategy to retain staff. Talent management is being developed to retain staff and improve skills.

All current and envisaged policies and related strategies take into account all the municipality's variables so that labour can be managed in an integrated basis. The management of organisational issues which impact on employees' interests are also done in a consultative/co-operative manner and, when necessary, on a joint decision-making basis with representatives of the unions.

To streamline such arrangements, a new set of conditions of employment has been introduced nationally. These have prompted synergy as well as parity, to a greater extent. The new conditions of service will also address the legacy of the past imbalances in terms of fairness, and deal with the municipality's unfunded mandate

SALGA ensures that collective bargaining strategies support the overall organisational strategies through a consistent approach to employee-related matters, and the engagement with labour is meaningful to promote cordial relationships in the workplace.

*Organisational Structure (Organogram)*

XHARIEP DISTRICT MUNICIPALITY  
EXECUTIVE OFFICE

ANNEXURE A

Office of the Executive Office

Office of the Executive Mayor

1 x Youth Development Officer

(DCS025) N Mhala

1 x Intergovernmental Relations Officer (DCSU27)

1 x Manager: Office of the Executive Mayor (DCS028)

1 x Executive Secretary (DCS029)  
T MANKA

1 x Driver  
(DCS030)  
J Matsau

Office of the Speaker

1 x Manager: Office of the Speaker

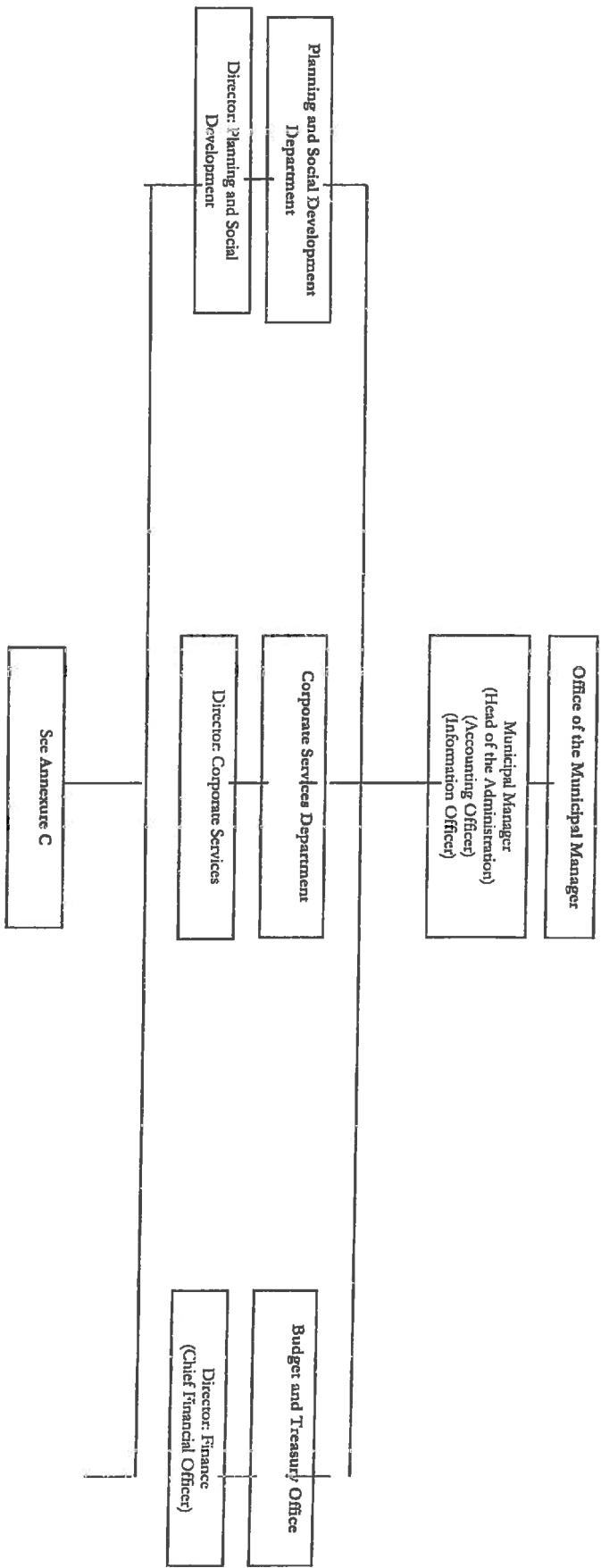
(DCS031)  
MA MPATSHEBHLA

1 x Secretary (DCS032)  
DQ MOKGWELE

1 x Driver to the Speaker (DCS033)  
BJ MAFANTIRI

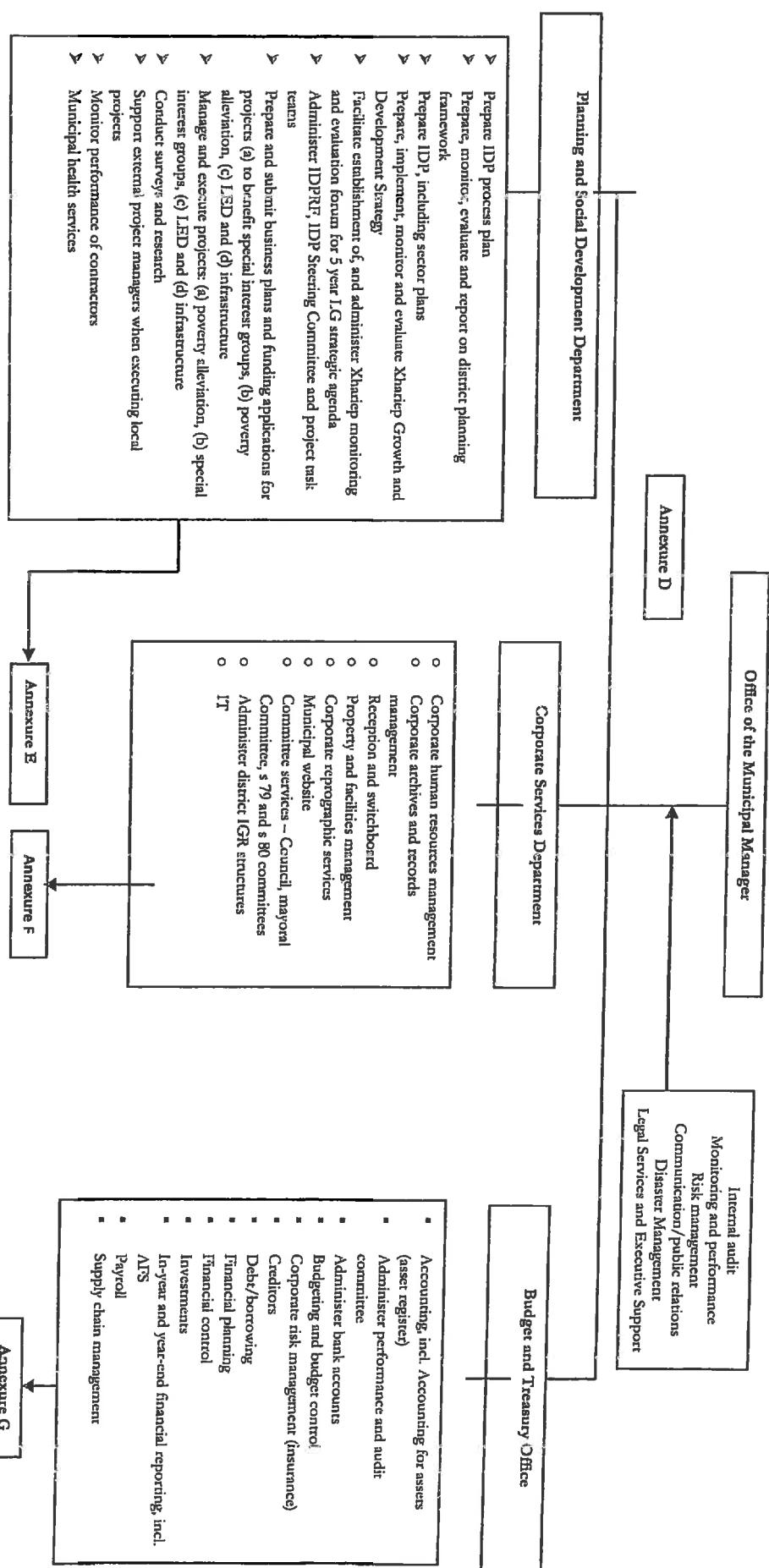
## XHARIEP DISTRICT MUNICIPALITY MACRO-STRUCTURE

ANNEXURE B



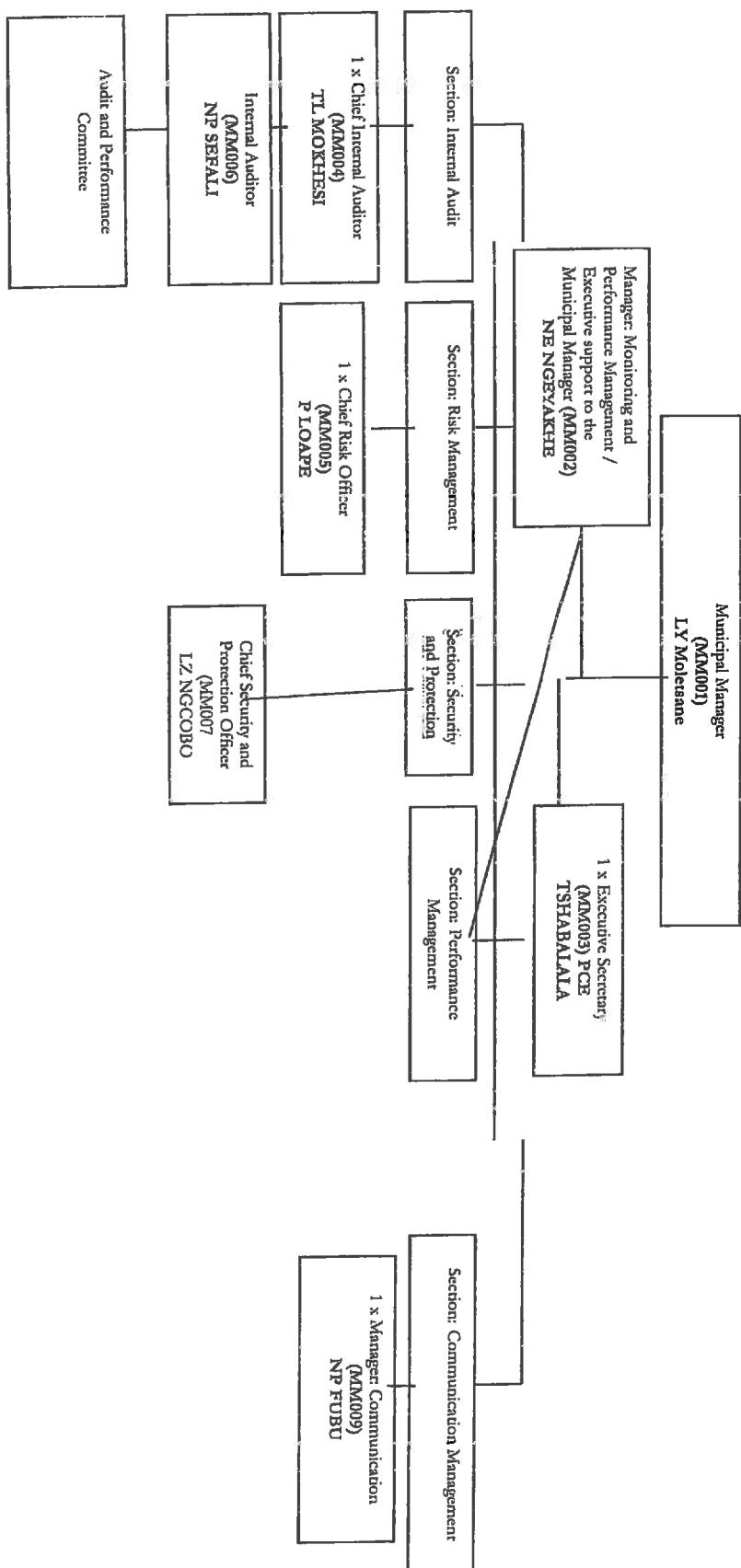
## XHARIEP DISTRICT MUNICIPALITY FUNCTIONAL STRUCTURE

### ANNEXURE C



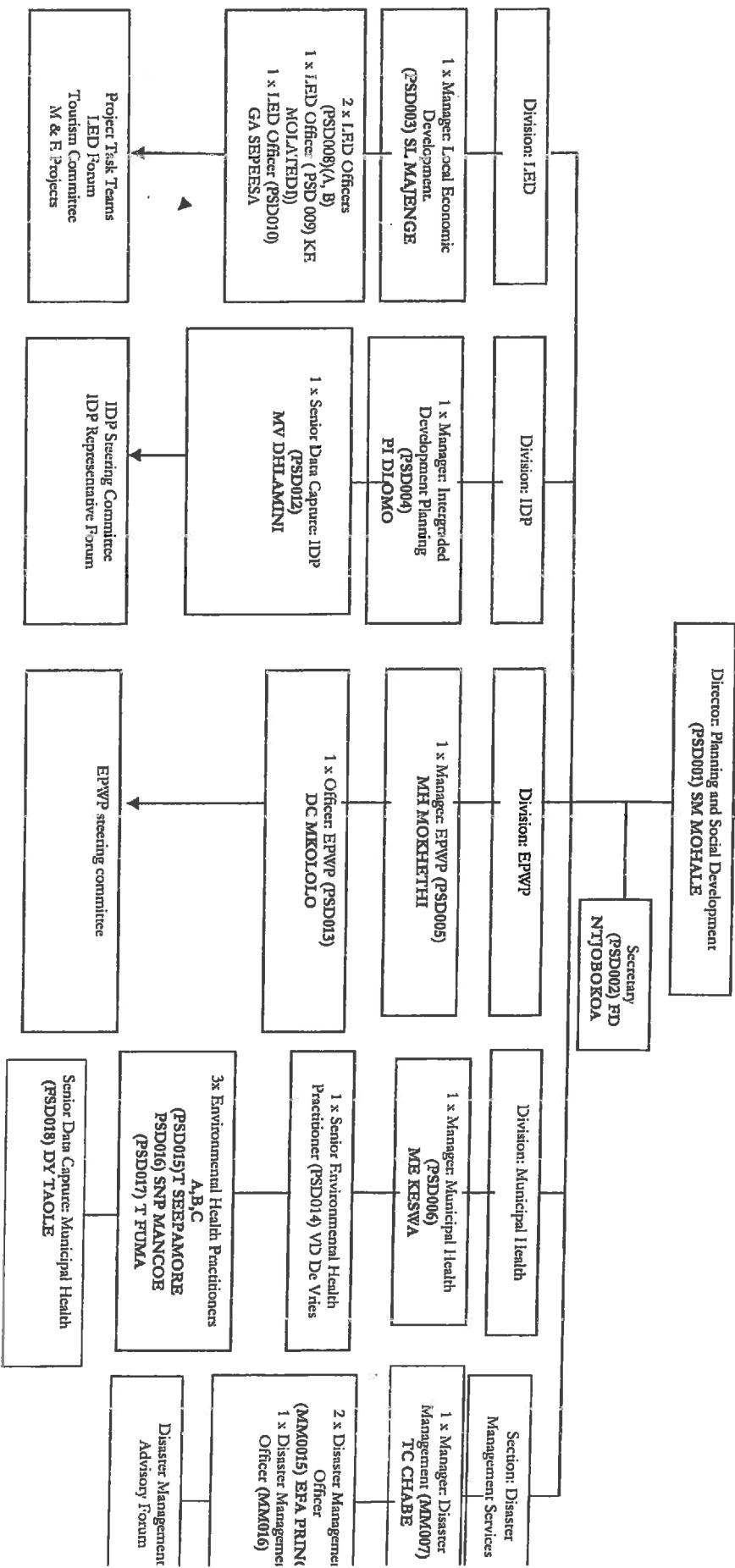
**XHARIEP DISTRICT MUNICIPALITY**  
**OFFICE OF THE MUNICIPAL MANAGER**

**ANNEXURE D**



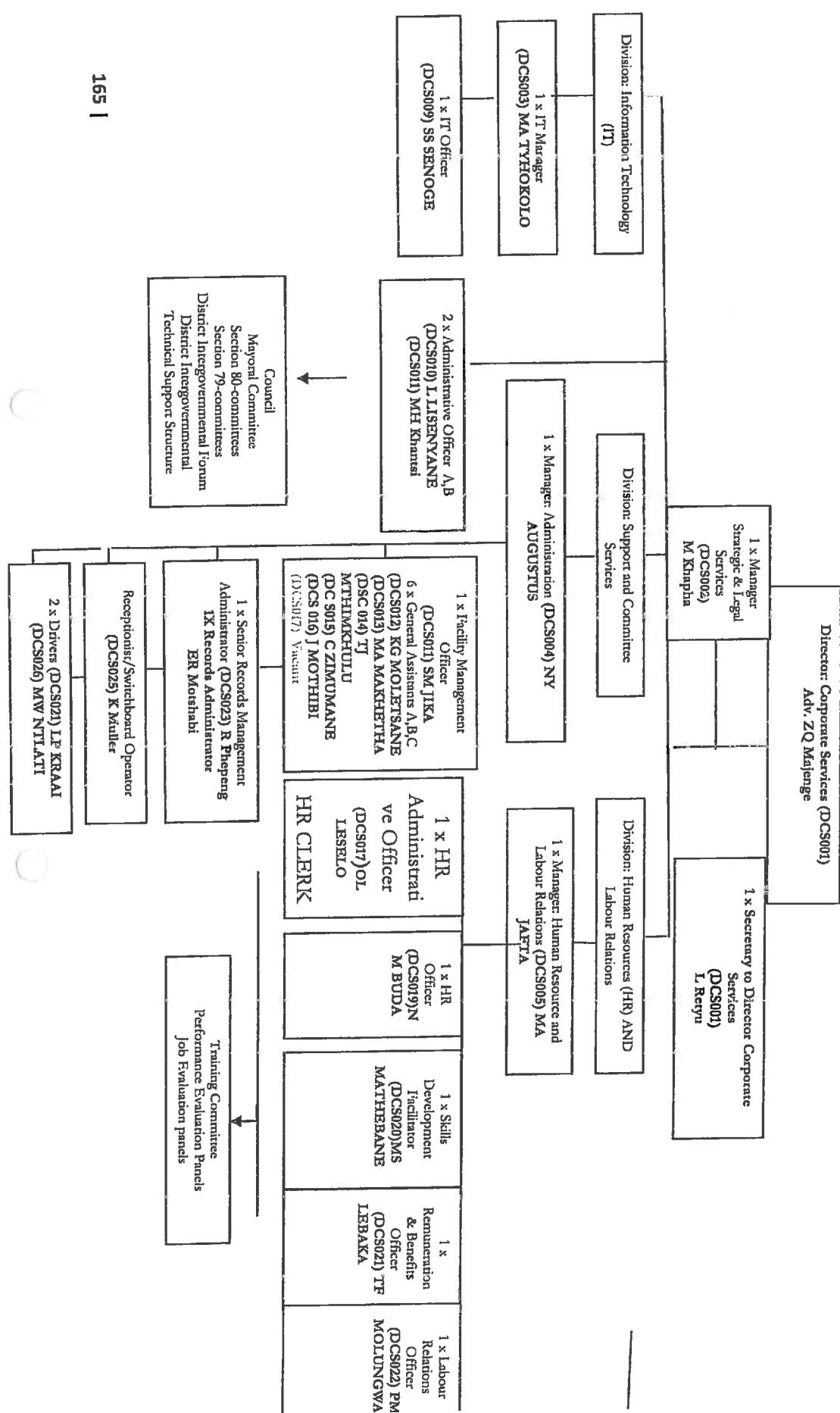
**XHARIEP DISTRICT MUNICIPALITY  
PLANNING AND SOCIAL DEVELOPMENT**

**ANNEXURE E**



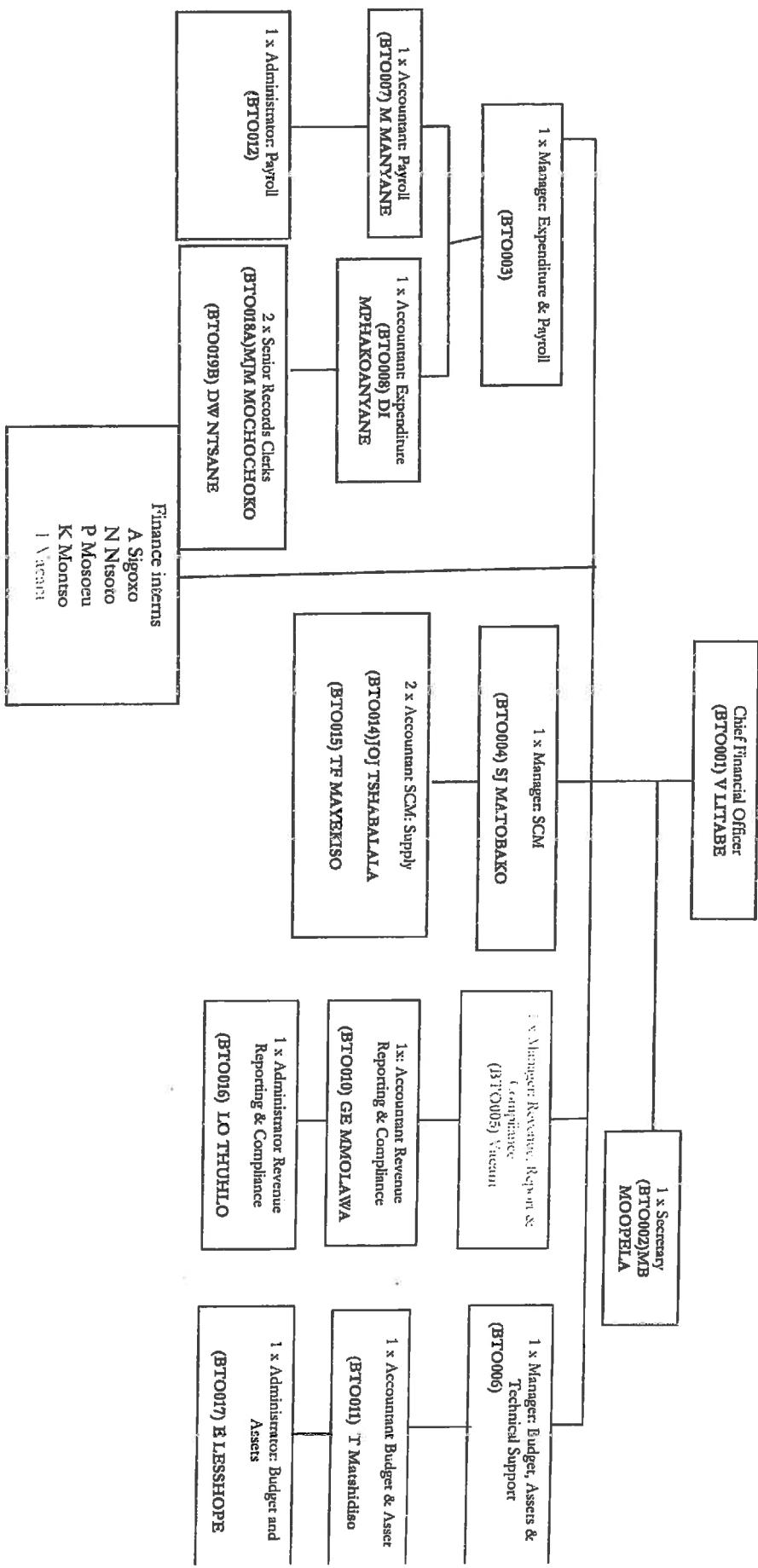
**XHARIEP DISTRICT MUNICIPALITY**  
**CORPORATE SERVICES**

ANNEXURE F



XHARIEP DISTRICT MUNICIPALITY  
BUDGET AND TREASURY OFFICE

**ANNEXURE G**



## **CHAPTER 6 : MUNICIPAL PROJECTS AND PROGRAMMES FOR 2021/2022**

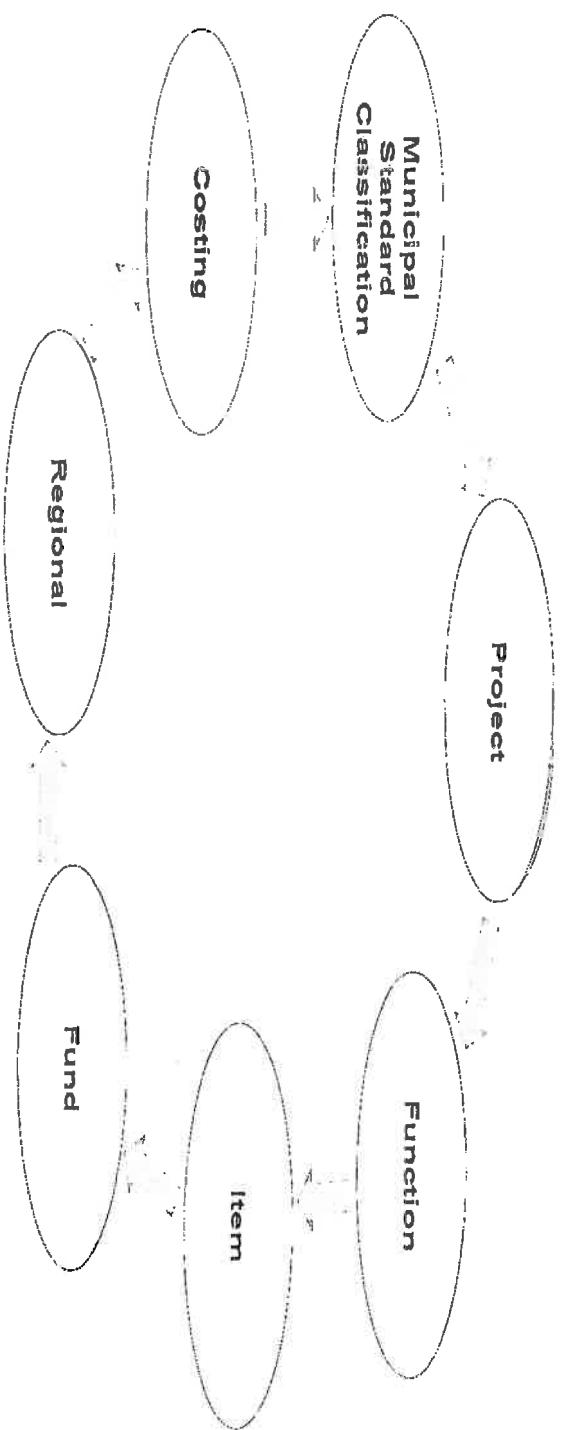
### ***Municipal Standard Charter of Accounts (mSCOA)***

The XDM started implementing mSCOA live as of the 1st July 2017, as national regulation requirement.

#### ***What is Municipal SCOA (mSCOA):***

mSCOA stands for "standard chart of accounts" and provides a uniform and standardised financial transaction classification framework. Essentially this means that mSCOA prescribes the method (the how) and format (the look) that municipalities and their entities should use to record and classify all expenditure (capital and operating), dly South African" project researched by National Treasury based on municipal practices, reporting outcomes, policy implementation and review, etc. *mSCOA is multi-dimensional in nature*

mSCOA is a business reform rather than a mere financial reform and requires multidimensional recording and reporting of every transaction across the following 7 segments:



***Why mSCOA:***

The SCOA transaction classification reforms already commenced in 1998 for national and provincial government and since 2004, the Economic Reporting Format (ERF) and SCOA are fully operational and used by all national and provincial departments. Overall, the implementation process has proceeded smoothly without any major hurdles or impediments. The successful implementation of SCOA contributed to growing positive public perception, locally and internationally, and strengthened public sector accountability and reporting. However, when incorporating municipal information for whole-of-government reporting and decision making, the misalignment in municipal reporting (discussed below) prevented informed decision making and affected the credibility of our reporting.

***The SCOA regulation***

***Object of these Regulations***

1. The object of these Regulations is to provide for a national standard for the uniform recording and classification of municipal budget and financial information at a transaction level by prescribing a standard chart of accounts for municipalities and municipal entities which—
  - a) is aligned to the budget formats and accounting standards prescribed for municipalities and municipal entities and with the standard charts of accounts for national and provincial government; and
  - b) enables uniform information sets recorded in terms of national norms and standards across the whole of government for the purposes of national policy coordination and reporting, benchmarking and performance measurement in the local government sphere.

***Application of these Regulations***

2. These Regulations apply to all municipalities and municipal entities." Implementation date was 01 July 2017.

**Below is an explanatory table of mSCOA and what municipalities should achieve.**

<b>■ WHERE DOES THE MONEY COME FROM?</b>	<b>■ WHERE DOES THE MONEY GO?</b>	<b>■ WHO IS RESPONSIBLE WITHIN THE MUNICIPALITY?</b>
• Taxation • Fines • Grants • Subsidies • Bonds • Licenses • Permits • Royalties • Proceeds from sales • Income from investments • Other revenue	• Payroll expenses • Purchases of goods and services • Capital expenditures • Interest payments • Other expenses	• Mayor • Executive • Council • Department heads • Staff • Committees • Other municipal employees
<b>■ WHAT DID WE BUY, GIVE OR RECEIVE?</b>	<b>■ HOW DOES MUNICIPAL SPENDING CONVERT TO DELIVERABLES (PROJECTS)?</b>	<b>■ HOW CAN SPENDING BE IMPROVED?</b>
• Goods and services purchased • Goods and services given away • Goods and services received • Other purchases	• Goods and services delivered • Goods and services produced • Goods and services transferred • Other deliverables	• Budgeting • Financial management • Procurement • Contract management • Financial reporting • Financial audit • Financial disclosure • Financial transparency • Financial accountability • Financial responsibility • Financial stewardship • Financial prudence • Financial integrity • Financial ethics • Financial compliance • Financial audit • Financial disclosure • Financial transparency • Financial accountability • Financial responsibility • Financial stewardship • Financial prudence • Financial integrity • Financial ethics • Financial compliance
<b>■ IN WHICH REGION ARE THE GOODS &amp; SERVICES DELIVERED OR RENDERED?</b>	<b>■ COSTING</b>	<b>■ FINANCIAL SECURITY</b>
• National • Provincial • Regional • Municipal • Local	• Should the cost be reallocated to functions rendering services? • How much does each function render? • What is the cost per unit rendered? • What is the cost per unit produced? • What is the cost per unit delivered? • What is the cost per unit transferred? • What is the cost per unit purchased? • What is the cost per unit received? • What is the cost per unit given away? • What is the cost per unit sold?	• Financial security • Financial disclosure • Financial transparency • Financial accountability • Financial responsibility • Financial stewardship • Financial prudence • Financial integrity • Financial ethics • Financial compliance

Project ID	Project Name	Project Description	Region	Segment	Optio	Opex / Capex	Town / Area	Activities
Msc0a	Project A	Detailed Project Description A	Region A	Segment A	Optional A	Opex A	Town A	Activities A
Msc0b	Project B	Detailed Project Description B	Region B	Segment B	Optional B	Opex B	Town B	Activities B
Msc0c	Project C	Detailed Project Description C	Region C	Segment C	Optional C	Opex C	Town C	Activities C
Msc0d	Project D	Detailed Project Description D	Region D	Segment D	Optional D	Opex D	Town D	Activities D
Msc0e	Project E	Detailed Project Description E	Region E	Segment E	Optional E	Opex E	Town E	Activities E
Msc0f	Project F	Detailed Project Description F	Region F	Segment F	Optional F	Opex F	Town F	Activities F
Msc0g	Project G	Detailed Project Description G	Region G	Segment G	Optional G	Opex G	Town G	Activities G
Msc0h	Project H	Detailed Project Description H	Region H	Segment H	Optional H	Opex H	Town H	Activities H




*MSCOA ALIGNED PROJECTS: KEY PERFORMANCE AREAS, KEY PERFORMANCE INDICATORS AND STRATEGIC OBJECTIVES FOR  
2021/2022*

**Catalytic Projects**

**2021/2022 SECTOR DEPARTMENTAL PROJECTS**

Project Name	Estimated Cost (Rands)	Completion Date	Lead Department	Collaborating Departments	Investors
Construction of a Solar PV Power Plant with a 600MW output ( $\pm$ 14 000ha of land)	36 months	Government / Investors	Kopanong	TBD	
Promotion Agri – Agro Value Chain, Access to markets, Small & Commercial Farmer Development	10 years	Department of Agriculture, Rural Development & Land Reform / All government departments / Investors	Kopanong Local Municipality, Springfonte	R265 037 796	

Project Name		Objectives		Implementation		Budget	
Category	Description	Phase	Location	Department	Lead	Amount (Rands)	
Business Growth	Investment, Tourism promotion, Job creation & Employment creation	Ongoing	Xhariep DM, DESTEA and Key government departments	Cross- Provincial Border (Free State, Xhariep DM – Eastern Cape, Joe Gqabi – Northern Cape, Pixley Ka Seme)	TBD		
Small Scale Mining	Create a conducive environment for the development of small scale miners in the district	Ongoing	Local Municipalities	Kopanong, Letsemeng & Mohokare Local Municipalities	TBD		
Business Growth	Create a conducive environment for the development of small scale miners in the district	TBD	DESTEA & Funding agencies	Kopanong, Letsemeng & Mohokare Local Municipalities	TBD		
Business Growth	Business growth, Market Access, Job creation	TBD	DESTEA and other funding agencies	Mohokare LM, Zastron	TBD		
Business Growth	Create & Establish a business hub on the N1 South,	18	Funding	Kopanong	TBD		

Project	Description	Lead	Collaborators	Timeline	Budget
Trompsburg, with Fuel Stations, SMME hub, Truck stop, Hospitality opportunities & franchise opportunities	Create & Establish a business hub on the N6 South, Smithfield, with Fuel Stations, SMME hub, Truck stop, Hospitality & creative arts opportunities & franchise opportunities	18 months	Funding agencies	LM, Trompsburg	100%
Review of the Xhariep Tourism package – Springbok route, re-branding of the district, install proper signage	Review of the Xhariep Tourism package – Springbok route, re-branding of the district, install proper signage	3 months	DESTEA, funding agencies	Letsemeng, Petrusburg	TBD
Implementation of the Karoo STR program and related projects	Implementation of the Karoo STR program and related projects	TBD	Karoo Development participants / Investors	Karoo Region	TBD
Establish the Jagersfontein big hole as a tourism spot and for tourism adventures, e.g. Bungee jumping	Establish the Jagersfontein big hole as a tourism spot and for tourism adventures, e.g. Bungee jumping	TBD	DESTEA, Other National Departments and funding agencies	Kopanong LM, Jagersfonte in	TBD

Project Name	Description	Lead	Collaborators	Timeline	Budget
Development of the Trompsburg taxi rank area into a business hub, by also sourcing funds for possible franchises to ensure economic traffic around the town and in the district	Establishment of the area as a nature spot and a tourism destination	TBD	XDM / Kopanong LM / Investors / Partnerships	Kopanong LM, Trompsburg	TBD
Establishment, strengthening and promotion of Agro-Processing initiatives within the District, utilising existing facilities and vacant available land	Establishment, strengthening and promotion of Agro-Processing initiatives within the District, utilising existing facilities and vacant available land	TBD	DESTEA, Key National Departments	Mohokare LM, Zastron	TBD
Tourism promotion & marketing, Job creation	Tourism promotion & marketing, Job creation	TBD	XDM / Local Municipalities / Key departments / Investors / partnerships	District – wide	TBD
Product promotion, access to markets	Product promotion, access to markets	TBD	Funding departments, i.e. DESTEA and key National Departments, Investors	Kopanong LM, Bethulle	TBD
			Funding departments, Investors	Letsemeng LM, Jacobsdal	TBD

1. Tourism promotion, Product promotion, Job creation, promotion of creatives	3 weeks	Funding departments, Investors	All Local Municipalities (Rotating Event)	R500 000.00
2. Tourism promotion, creatives promotion, Job creation	2 weeks	Funding departments, Investors	Mohokare LM, Zastron	R500 000.00
3. Job creation, business development	TBD	Funding departments / agencies / investors	Letsemeng LM, Koffiefontein	TBD
4. Proper planning and coordination	TBD	Funding departments, Investors	All Local Municipalities	TBD

## DEPARTMENT OF ENVIRONMENT, FORESTRY AND FISHERIES

PROJECT NAME / PROJECT TITLE		IMPLEMENTATION STATUS	IMPLEMENTATION DATE	BUDGET
<b>සැන්මාරුක්කා ප්‍රතිඵල ප්‍රතිපාදන මාධ්‍ය දානයිජ්‍යාරාංශ රුහුණියක්</b>				
විෂය: අනුමත සිංහල	The project is aimed at encouraging better environmental management practices through street cleaning, clearing of illegal dumps and public open spaces as well as the conducting of environmental education with the following deliverables: recruitment and placement of participants, street cleaning and clearing of illegal dumps, Education and Awareness campaigns, Non-accredited training to participants.	Implementation	01/03/2019 – 31/12/2021	R 6 787 330.00
විෂය: අනුමත සිංහල	Alien Plant Clearing Project	Not Active		R925,158.46
විෂය: අනුමත සිංහල	Alien Plant Clearing Project	Implementation		R630,871.97
විෂය: අනුමත සිංහල	Fire Control and Prevention	Implementation	2018/19 - 2021/22	Not indicated
විෂය: අනුමත සිංහල	Fire Control and Prevention	Implementation	2018/19 - 2021/22	Not indicated
විෂය: අනුමත සිංහල	Alien Plant Clearing Project	Implementation		Not indicated
විෂය: අනුමත සිංහල	Alien Plant Clearing Project	Implementation		Not indicated

## DEPARTMENT OF SMALL BUSINESS DEVELOPMENT – NATIONAL

အာမိန္ဒရေး အစိုးအချင် အကြောင်းပိုဒေဂါဒီ	အစိုးအချင် အကြောင်းပိုဒေဂါဒီ	အစိုးအချင် အကြောင်းပိုဒေဂါဒီ	အစိုးအချင် အကြောင်းပိုဒေဂါဒီ	အစိုးအချင် အကြောင်းပိုဒေဂါဒီ
Targeted areas	Targeted beneficiaries	2019 - 2024	Not indicated	Not indicated
မြန်မာနိုင်ငြာ မြန်မာနိုင်ငြာ	Initiative supporting women owned businesses with products that are ready for market or with limited market access. It is a platform that serves as a unique opportunity for women entrepreneurs in the SMME sector to participate in the global value chains and markets			
မြန်မာနိုင်ငြာ မြန်မာနိုင်ငြာ	Initiative targeting young people between the ages of 16 and 40 with businesses with the potential to create a minimum of 10 sustainable jobs	Targeted beneficiaries - 400	Not indicated	Not indicated
မြန်မာနိုင်ငြာ မြန်မာနိုင်ငြာ	Initiative targeting small and medium enterprises that have been in existence for more than 4 years and employ more than 5/10 staff members. It supports businesses to scale up and expand through access to working capital and markets for goods and services.	Targeted beneficiaries - 900	Not indicated	Not indicated
မြန်မာနိုင်ငြာ မြန်မာနိုင်ငြာ	A dedicated programme to transform and integrate opportunities in townships and rural areas into productive business ventures.	Targeted beneficiaries - 1259	Not indicated	Not indicated
မြန်မာနိုင်ငြာ မြန်မာနိုင်ငြာ	Business and technology incubation centres that offer enterprises business and management skills, support and platforms for a minimum of 3 years. It targets start-ups that require hand holding as they start their journey in business.	Targeted beneficiaries - 2	Not indicated	Not indicated

କ୍ଷେତ୍ର ପାଇଁ ଆମିନିଟିଭ ପରିଯାଳଣା	କାମକାରୀ ପରିଯାଳଣା	କାମକାରୀ ପରିଯାଳଣା	କାମକାରୀ ପରିଯାଳଣା	କାମକାରୀ ପରିଯାଳଣା
କ୍ଷେତ୍ର ପାଇଁ ଆମିନିଟିଭ ପରିଯାଳଣା	Initiative aimed at supporting cooperatives as enterprises that are income and profit generating. It targets registered cooperatives that have potential to generate income and profit.	Targeted beneficiaries - 40	Not indicated	Not indicated
କ୍ଷେତ୍ର ପାଇଁ ଆମିନିଟିଭ ପରିଯାଳଣା	Initiative aimed at supporting informal businesses with compliance support, business skills development, business infrastructure and technical support.	Targeted beneficiaries - 2518	Not indicated	Not indicated
କ୍ଷେତ୍ର ପାଇଁ ଆମିନିଟିଭ ପରିଯାଳଣା	Initiative to coordinate and direct the buy local campaign to be impactful by targeting a minimum number of enterprises that should benefit.	Targeted beneficiaries - 640	Not indicated	Not indicated
କ୍ଷେତ୍ର ପାଇଁ ଆମିନିଟିଭ ପରିଯାଳଣା	Initiative that seeks to promote innovation that can have a ripple effect on the national economy. Target beneficiaries are Tech and Engineering Start-ups and Social enterprises.	Targeted beneficiaries - 1280	Not indicated	Not indicated

## AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT

Construction of Springfontein Agri-Hub Warehouse	Execution of Planned Activities	Not indicated	R 21,160,174.05	
Zastron Fpsu	Planning	Not indicated	R 23,326,000.10	
Sediba Fpsu	Execution of Planned Activities	Not indicated	R18,000.00	
Makholokoeng FPSU	Execution of Planned Activities	Not indicated	R18,000.00	
Sediba Fpsu	Execution of Planned Activities	Not indicated	R18,000.00	
Makholokoeng FPSU	Execution of Planned Activities	Not indicated	R18,000.00	
Sediba Fpsu	Execution of Planned Activities	Not indicated	R18,000.00	
Makholokoeng FPSU	Execution of Planned Activities	Not indicated	R18,000.00	
Sediba Fpsu	Execution of Planned Activities	Not indicated	R18,000.00	

		Makholokoeng FPSU	Execution of Planned Activities	Not indicated	R18,000.00
	Sediba Fpsu	Execution of Planned Activities	Not indicated	R18,000.00	
	Makholokoeng FPSU	Execution of Planned Activities	Not indicated	R18,000.00	
502	Farm, Skeba no. 2438; Remaining Extent of the farm, Brakdam no.961; Remaining Extent and Portion 2 of Rex no. 2760; Portion 1 of the farm, Wonderfontein no. 502	Actual Implementation / Planned Activities	30-Apr-21	R 27,100,001.00	
502	Farm, Skeba no. 2438; Remaining Extent of the farm, Brakdam no.961; Remaining Extent and Portion 2 of Rex no. 2760; Portion 1 of the farm, Wonderfontein no. 502	Actual Implementation of Planned Activities	30-Apr-21	Not indicated	
	Klein Gykskop No.445	Implementation of Planned Activities	30-Apr-21	Not indicated	

የኢትዮጵያ ማኅበር አስተዳደሪያ ማመልከት		Donkerhoek No. 425	Execution /	31-Apr-21	R 50,000.00
የቤት የዕቅድ	የቤት ስም		Implementation		
Honingfontein	No. 75				
Swaershoek	Suid No. 397				
Zwangershoek	No.216				
Bethany		Execution /	31-Apr-21	Not indicated	
Boitumelo		Implementation		Not indicated	
Lomahanyang		Execution /	31-Apr-21	Not indicated	
Oppermansgronde		Implementation		Not indicated	
Springfontein		Execution /	31-Apr-21	Not indicated	
Donkerhoek		Implementation		Not indicated	
Vaviera	No. 432	Execution /	31-Apr-21	Not indicated	
		Implementation			

Ministry of

Beersheba No. 363

Execution /

31-Apr-21

Not indicated

Implementation

Department of Transport

59806564	Resurfacing of road with double seal	Design	0	0	Kopanong Local Municipality	R59 806 564
65000000	Resurfacing of road with double seal	Design	17508750	0	Kopanong Local Municipality	R84 408 750
55000000	Resurfacing of road with double seal	Construction	0	0	Kopanong Local Municipality	R60 000 000
4214261,428	Resurfacing of road with double asphalt	Design	45195497	0	Kopanong Local Municipality	R56 516 556
24025	Resurfacing of selected pavement areas followed by asphalt	Design	24000000	40000000	Kopanong Local Municipality	R64 000 000

Project Name	Description	Design	Construction	Completion Date	Budget	Municipality
Seal	seal					
Reseal	New 4 lane road	Design	5000000	24535350	24208800	Kopanong Local Municipality
Reseal	Rework existing layer, add new basecourse and reseal	Construction	133734734,9	0	0	Mohokare Local Municipality
Reseal	Upgrading from single to dual carriageway road	Construction	0	0	0	Kopanong Local Municipality
Reseal	Routine road maintenance	Design	25108235,16	16571435,21	11047623,47	Xhariep District Municipality
Hydro Cutting	Surface bleeding	Design	5600000	5600000	5600000	Xhariep District Municipality
Reseal					R22 400 000	

## Department of Human Settlement

### Funding Source: Upgrading of Informal Settlements Partnership Grant

Reddersburg Water and Sewer- 500 Erven Water and Sanitation	R4 250 000	Kopanong	Infrastructure Engineering	50	
Ipopeng and Riverside Township Establishment	R471 296	Kopanong	Spatial Restructuring and Environmental Sustainability	300	
Jacobsdal Ratanang 545 Water and Sanitation	R10 936 000	Letsemeng	Infrastructure Engineering	480	
Matiakeng Mcofontein Township Establishment	R5 961 643	Mohokare	Spatial Restructuring and Environmental Sustainability	3500	
<b>Total</b>	<b>R21 618 939</b>				
<b>Funding Source: Human Settlements Development Grant:</b>					
EPHP Edenburg 61 (units and title deeds)	R4 717 400	Kopanong	Infrastructure Engineering	36	
EPHP Springfontein 27 (units and title deeds)	R1 598 060	Kopanong	Infrastructure Engineering	13	
EPHP Bethulie 7 (units and title deeds)	R636 838	Kopanong	Infrastructure Engineering	27	

Project Name / Description	Beneficiary	Project Type	No. of Beneficiaries
<b>Edenburg 98 (units and title deeds)</b>	R12 878 240	Kopanong	Infrastructure Engineering 98
<b>Maphodi Ext 3 Springfontein Water and Sanitation</b>	R10 036 000	Kopanong	Infrastructure Engineering 90
<b>EPHP Petrusburg 24 (units and title deeds)</b>	R1 503 220	Letsemeng	Infrastructure Engineering 12
<b>Luckhoff Relebohile 450 Water and Sanitation</b>	R14 936 000	Letsemeng	Infrastructure Engineering 250
<b>Koffiefontein 1250 Water and Sanitation</b>	R19 136 000	Letsemeng	Infrastructure Engineering 748
<b>Jacobsdal 42 Land Restitution (units and title deeds)</b>	R1 503 220	Letsemeng	Infrastructure Engineering 42
<b>Project Description</b>	<b>Project Funding (2021/2)</b>	<b>Local Municipality</b>	<b>Nu of Beneficiaries</b>
<b>EPHP Smithfield 16 (units and title deeds)</b>	R1 552 984	Mohokare	Infrastructure Engineering 12
<b>EPHP Zastron 48 (units and title deeds)</b>	R1 519 808	Mohokare	Infrastructure Engineering 12
<b>EPHP Rouxville 12 (units and title deeds)</b>	R1 586 160	Mohokare	Infrastructure Engineering 12

Project Name	Address	Value (R)	Category	Number of Units
EPHP Fauresmith 67 (units and title deeds)	R215 120	Mohokare	Infrastructure Engineering	1
EPHP Jacobsdal 32 (units and title deeds)	R206 826	Letsemeng	Infrastructure Engineering	1
EPHP Koffiefontein 9 (units and title deeds)	R1 519 808	Letsemeng	Infrastructure Engineering	12
EPHP Rouxville 12 (units and title deeds)	R1 586 160	Mohokare	Infrastructure Engineering	12
EPHP Jagersfontein 115 (units and title deeds)	R1 586 160	Mohokare	Infrastructure Engineering	12
EPHP Philipolis 21 (units and title deeds)	R1 586 160	Kopanong	Infrastructure Engineering	12
EPHP Reddersburg 20 (units and title deeds)	R1 698 866	Kopanong	Infrastructure Engineering	12
EPHP Trompsburg 35 (units and title deeds)	R1 533 492	Kopanong	Infrastructure Engineering	12
Smithfield 448 Water and Sanitation	R14 978 000	Mohokare	Infrastructure Engineering	12
<b>Total</b>	<b>R96 514 522</b>			

**Funding Source: Upgrading of Informal Settlements Partnership Grant**

	2022/2023	2023/2024			
Reddersburg Water and Sanitation	R11 000 000	Kopanong	Infrastructure Engineering	500	
Ipopeng and Riverside Water and Sanitation	R5 500 000	R5 300 000	Kopanong	Infrastructure Engineering	300
Jacobsdal Ratanang 545 Water and Sanitation	R8 400 000	Letsemeng	Infrastructure Engineering	65	
Matiakeng Mooifontein Water and Sanitation	R24 135 000	R31 500 000	Mohokare	Infrastructure Engineering	1 500
<b>Total</b>	<b>R49 035 000</b>	<b>R36 800 000</b>			

**Funding Source: Human Settlements Development Grant:**

	2022/2023	2023/2024			
Maphodi Ext 3 Springfontein Water and Sanitation	R22 000 000	R27 000 000	Kopanong	Infrastructure Engineering	438
Luckhoff Relebohile 450 Water and Sanitation	R20 000 000	R12 000 000	Letsemeng	Infrastructure Engineering	200
Koffiefontein 1250 Water and Sanitation	R22 000 000	R28 000 000	Letsemeng	Infrastructure Engineering	900

<b>Smithfield 448 Water and Sanitation</b>	R21 500 000	R21 500 000	Mohokare	Infrastructure Engineering	436
<b>Total</b>	<b>R85 500 000</b>	<b>R88 500 000</b>			

**DEPARTMENT OF EDUCATION**

Project Name / Description	Specialised school	31/03/2022	R15 000 000
Small Primary School		31/03/2022	R10 000 000
3 Grade R Classrooms		2020/12/28	R661 308
1 Toilet Block + 3 Grade R Classrooms		2020/10/09	R315 723
Fence		2020/10/09	R496 468
3 Grade R Classrooms + Renovations		2020/12/01	R4 931 339
Refurbish Hostel		2020/10/09	R2 466 266
Renovations to School		13/09/2020	R4 172 190
Refurbish Hostel		2021/06/10	R5 306 259
Refurbish Hostel		14/01/2022	R5 747 750
Refurbish Hostel		14/01/2022	R5 561 949
Refurbish Hostel		14/01/2022	R5 852 906
Renovations to School		14/01/2022	R5 459 421

ରୋହିଲାଙ୍କ	ବେଳିପାଦ ଯେତେବେଳିମୁଣ୍ଡି	ନିର୍ମାଣ କରିବାରେ	ରୋହିଲାଙ୍କ
ଶୀଘ୍ରବ୍ୟାପିତା କାର୍ଯ୍ୟ	ଶୀଘ୍ରବ୍ୟାପିତା କାର୍ଯ୍ୟ	ଶୀଘ୍ରବ୍ୟାପିତା କାର୍ଯ୍ୟ	ଶୀଘ୍ରବ୍ୟାପିତା କାର୍ଯ୍ୟ
ଶୀଘ୍ରବ୍ୟାପିତା କାର୍ଯ୍ୟ	ଶୀଘ୍ରବ୍ୟାପିତା କାର୍ଯ୍ୟ	ଶୀଘ୍ରବ୍ୟାପିତା କାର୍ଯ୍ୟ	ଶୀଘ୍ରବ୍ୟାପିତା କାର୍ଯ୍ୟ

Renovations to School

14/01/2022

R2 726 660

ଶୀଘ୍ରବ୍ୟାପିତା କାର୍ଯ୍ୟ

R5 135 292

**DEPARTMENT OF SOCIAL DEVELOPMENT  
SOCIAL WELFARE SERVICES**

<b>1. Trompsburg</b>	<b>R888 000.00</b>	<b>Xhariep- Trompsburg</b>	<b>People development</b>	<b>21</b>
<b>Sentrum Vir</b>				
<b>Bejaardes</b>				
<b>(Residential Facility)</b>				
<b>2. Huis Uitkoms</b>	<b>R630 000.00</b>	<b>Xhariep- Bethulie</b>	<b>People development</b>	<b>15</b>
<b>(Residential Facility)</b>				
<b>3. Huis Vergasig</b>	<b>R252 000.00</b>	<b>Xhariep- Zastron</b>	<b>People development</b>	<b>06</b>
<b>(Residential Facility)</b>				
<b>4.Reddersrus</b>	<b>R1050 000.00</b>	<b>Xhariep- Reddersburg</b>	<b>People development</b>	<b>25</b>
<b>Sentrum Vir</b>				
<b>Bejaardes</b>				
<b>(Residential Facility)</b>				
<b>5.Ons Woning</b>	<b>R756 000.00</b>	<b>Xhariep- Petrusburg</b>	<b>People development</b>	<b>18</b>
<b>Sentrum Vir</b>				
<b>Berjaardes</b>				
<b>(Residential Facility)</b>				
<b>6.Vukuzenzeke</b>	<b>R133 920.00</b>	<b>Xhariep- Bethulie</b>	<b>People development</b>	<b>31</b>
<b>Luncheon Club</b>				
<b>7. Geriatrics</b>	<b>R133 920.00</b>	<b>Xhariep- Garies dam</b>	<b>People development</b>	<b>31</b>
<b>Luncheon Club</b>				
<b>8. Masakhane</b>	<b>R133 930.00</b>	<b>Xhariep- Springfontein</b>	<b>People development</b>	<b>31</b>
<b>Luncheon Club</b>				

9. Itekeng Luncheon Club	R133 930.00	Xhariep- Trompsburg	People development	31
10. Kopanang Luncheon Club	R133 930.00	Xhariep- Reddersburg	People development	31
11. Mofulatshephe Luncheon Club	R151 200.00	Xhariep- Smithfield	People development	35
12. Chrissie Pelser Luncheon Club	R133 930.00	Xhariep- Rouxville	People development	31
13. Vukani Luncheon Club	R151 200.00	Xhariep- Zastron	People development	35
14. Ha Rasebeli Luncheon Club	R133 930.00	Xhariep- Edenburg	People development	31
15. Itereleng Luncheon Club	R133 930.00	Xhariep- Koffiesfontein	People development	31
16. Makhotso Luncheon Club	R133 930.00	Xhariep- Jagersfontein	People development	31
17. Ha Re Itekeng Luncheon Club	R133 930.00	Xhariep- Philippolis	People development	31
18. Ikarabeleng Luncheon Club	R133 930.00	Xhariep- Jacobsdal	People development	31
19. Sunshine	R133 930.00	Xhariep-	People development	31

<b>Luncheon Club</b>	<b>Oppermansdorp</b>
<b>20. Luckhoff Luncheon Club</b>	R133 930.00
<b>21. Ipopeng Luncheon Club</b>	R133 930.00
<b>22. Rethabile Protective Workshop (Disability Services)</b>	R68 544.00
<b>23. Sheet Metal Workshop (Disability Services)</b>	R181 440.00
<b>24. Lebohang Day Care Centre (Disability Services)</b>	R144 000.00
<b>24. Handevat Day Care Centre</b>	R145 440.00
<b>25.Southern Free State Mental Health</b>	R457 033.37
<b>26. Faranani ovc</b>	R61 767.69

Xhariep- Letsemeng Municipality (Luckhoff, Petrusburg, Jacobsdal, Oppermansgronde & Kofflefontein)  
Xhariep- Edenburg

People development 107  
People development 16  
People development 20  
People development 31  
People development 31  
People development 45  
People development 20  
People development 20

<b>27. Siyanqoba OVC</b>	R62 715.97	Xhariep- Trompsburg	People development
<b>28. Amohelang/ Aganang HIV/AIDS Prevention Programme</b>	R123 758.78	Xhariep- Jagersfontein	People development
<b>29. Itemoheng HIV/AIDS</b>	R62 715.97	Xhariep- Philippolis	People development
<b>30. Re Ema Mmoho</b>	R62 715.97	Xhariep- Oppermansgronde	People development
<b>31. Kutlwisiso Organisation</b>	R100 323.47	Xhariep- Jacobsdal	People development
<b>32. Retswelepele Faith Based</b>	R112 244.98	Xhariep- Petrusburg	People development
<b>33. Good Samaritans</b>	R64 326.30	Xhariep- Bethulie	People development
<b>34. Bolokanang HIV/AIDS Home Based Care Programme</b>	R46 326.30	Xhariep- Fauresmith	People development
<b>35. Kopanong Youth Forum</b>	Not funded due to non- compliance	Xhariep- Springfontein	People development
<b>36. Tshepanang HIV/AIDS Project</b>	R92 400.80	Xhariep- Smithfield	People development

<b>Centre</b>			
<b>37. Rea-Hola Child Care</b>	R94 073.95	Xhariep- Luckhoff	People development

**Note:** R230 750.00 per year for 2021/2022 has been allocated to 4 each project/ Organization to render Social Behavior Change Programme.

**Projects that will render this service are:**

1. Re Emma Mmoho (Opermans) = R230.750.00
2. Amohelang (Jagersfontein) =R230.750.00
3. Tshepanang (Smithfield) =R230.750.00
4. Farranani (Edenburg) =R230.750.00

#### **DSD: RESTORATIVE SERVICES**

<b>1. Women Support Group (VEP)</b>	R130,604.86	Xhariep- Petrusburg	People development	200
<b>2. Bambanani Victim Empowerment (VEP)</b>	R129,587.23	Xhariep- Philippi	People development	150
<b>3. Bophelong Victim Empowerment (VEP)</b>	R129,706.56	Xhariep- Bethulie	People development	200
<b>4. Sivile- Re- Utwile Victim Centre (VEP)</b>	R130,343.30	Xhariep- Smithfield	People development	200
<b>5. Kgothalang Victim Centre (VEP)</b>	R130,640.18	Xhariep- Zastron	People development	250
<b>6. Bolokanaang Churches Organisation (Prevention &amp; Treatment of Substance Abuse)</b>	R142,532.45	Xhariep- Petrusburg	People development	225
<b>7. Youth First (Prevention &amp; Treatment of Substance Abuse)</b>	R142,532.45	Xhariep- Oppermansdorp	People development	100
<b>8. Isolabantwana Awareness Project</b>	R142,532.45	Xhariep- Edenburg	People development	225

12. Ubuntu Youth Development Organisation (Social Crime Prevention & Support)	R190, 045.00	Xhariep- Petrusburg	People development	240
11. Phikelela Youth Development Organisation (Prevention & Treatment of Substance Abuse)	R113,551.59	Xhariep- Zastron	People development	300
10. Siyanqoba Youth Development Organisation (Prevention & Treatment of Substance Abuse)	R142,532.45	Xhariep- Jacobsdal	People development	225
9. Albertina Sisulu Youth Recreation Centre (Prevention & Treatment of Substance Abuse)	R142,532.45			

## DSD: INTEGRATED SERVICE PROVISIONING

FAMSA (Services to families)	R 120 000	Petrusburg
Free State Care in Action (Services to families)	R 120 000	Zastron
ENGO (Services to children)	R 592 070	Reddersburg
Free State Care in Action (Services to families)	R 589 352	Zastron
Child Welfare	R 307 555	Xhariep

- Greater accountability and transparency
  - A greater confidence in your decision making
  - Improved clarity and focus
  - Sound financial viability and information on which to base decisions
  - Greater ability to make continuous improvements and anticipate problems
- These can include:

The key benefit of financial planning and budgeting is that it gives stakeholders the opportunity to stand back and review their organizational performance and the factors affecting operational requirements.

The three-year Financial Plan includes an operating Budget that are informed by the IDP priorities. It takes into account the key performance areas of the IDP. All programmes contained in the budget are reflected in the IDP. All

operates as efficiently as possible.

resources among functional areas and programs, and, ensure that departments control the total level of revenue and expenditure, appropriately allocate public financial management. In particular, proper financial management must: adequately finance and to provide guidelines to strengthen local public finances in improving the focus here is to outline the role forecasting as a critical tool of local government viability and sustainability of the municipality's investments and operations.

To create a medium term strategic financial framework for allocating municipal resources, through the municipal budgeting process in order to ensure the financial

### *Financial Plan*

The financial plan includes an Operating Budget and the Sources of Funding for all projects as the municipality does not render any basic service related to the management policies adopted by Council, key financial targets and a budget according to the IDP priorities. The financial plan does not include any Capital projects as the municipality does not render any basic service related to the infrastructure projects.

This plan is prepared in terms of Section 26 (h) of the Local Government: Municipal Systems Act, as amended, which stipulates that a financial plan must be prepared as part of the Integrated Development Plan.

The financial strategies of a municipality should recognize the Constitutional and legislative mandate of local government in respect of developmental local governance (budget alignment to IDP priorities), as well as various financial reforms applicable to local government (implementation of MFA, GRAP etc.) – which now forces a paradigm shift in respect of municipal financial planning and management.

### *Introduction (Financial Plan)*

*Financial Management*

It is important to note that the priority issue from a financial perspective is the viability and sustainability of the District. This goal can best be achieved through effective and efficient financial management. The plans and the strategies that have been formulated were prepared with this in mind.

Maintaining a healthy financial base that fully supports district services; this work is reflected in restructuring and reshaping district services, implementing financial management systems, securing sound recurring revenues, and making responsible spending adjustments in light of revenue growth limitations.

Budget assumptions/parameters are determined in advance of the budget process to allow budgets to be constructed to support the achievement of the longer-term financial and strategic targets.

The municipal fiscal environment is influenced by a variety of macro-economic control measures. National Treasury determines the ceiling of subsidies.

*Capital and Operating Budget Estimates*

The financial plan includes an Operating Budget (Table 1), the Capital Investment Programme per GFS Classification (Table 2), the Capital Investment Programme per Funding Source Department (Table 3), and the Capital Investment Programme per Funding Source (Table 5) for the three years ending 30 June 2024.



Description	2017/18			2018/19			2019/20			Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
	R thousands	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24	Expenditure Framework	Revenue & Expenditure	Revenue & Expenditure	Revenue & Expenditure	
<b>Financial Performance</b>															
Property rates	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
Service charges	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
Investment revenue	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
Transfers recognised - operational	—	415	650	871	860	860	(513)	600	600	600	600	600	600	600	
Other own revenue	—	309	2,481	774	727	727	(635)	1,039	307	307	340	340	340	340	
Total Revenue (excluding capital transfers and contributions)	—	68,966	67,963	67,947	69,688	69,688	(39,666)	63,471	67,283	67,342	67,342	67,342	67,342	67,342	
Employee costs	—	41,322	43,704	43,559	44,675	44,675	21,694	52,035	52,749	53,772	53,772	53,772	53,772	53,772	
Remuneration of councillors	—	4,808	4,664	4,694	4,887	4,887	(2,373)	4,387	5,188	5,231	5,231	5,231	5,231	5,231	
Depreciation & asset impairment	—	2,351	2,109	1,661	1,811	1,811	—	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
Finance charges	—	323	427	290	290	290	(21)	290	411	433	433	433	433	433	
Inventory consumed and bulk purchases	—	—	—	—	—	—	—	—	215	391	383	383	383	383	
Transfers and grants	—	37	97	10	182	182	30	—	—	—	—	—	—	—	
Other expenditure	—	12,836	16,584	17,266	16,242	16,242	7,780	4,557	7,523	6,500	6,500	6,500	6,500	6,500	

<b>Total Expenditure</b>	-	61,977	67,586	67,481	68,088	68,088	27,111	62,985	67,261	67,319
<b>Surplus/(Deficit)</b>	-	6,989	377	463	1,600	1,600	(66,796)	486	22	23
<b>Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)</b>	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	-	6,989	377	466	1,600	1,600	(66,796)	486	22	23
<b>Share of surplus/ (deficit) of associate</b>	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>	-	6,989	377	466	1,600	1,600	(66,796)	486	22	23
<b>Capital expenditure &amp; funds sources</b>										
<b>Capital expenditure</b>	-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	-	-	318	405	328	328	328	486	22	23
Borrowing	-	-	-	-	-	-	-	486	22	23
Internally generated funds	-	-	318	405	328	328	328	-	-	-
<b>Total sources or capital funds</b>	-	-	-	-	-	-	-	-	-	-

	—	—	318	405	328	328	328	486	22	23
<b>Financial position</b>										
Total current assets	—	11,734	16,372	—	17,040	17,040	10,731	(16,428)	(15,438)	(15,743)
Total non current assets	—	13,334	12,564	405	12,892	12,892	49,817	973	203	460
Total current liabilities	—	15,454	17,591	—	16,846	16,846	(8,370)	—	—	—
Total non current liabilities	—	545	2,024	—	—	—	(2,024)	—	—	—
Community wealth/Equity	—	2,145	2,145	405	9,994	9,994	(73,741)	973	203	460
<b>Cash flows</b>										
Net cash from (used) operating	—	—	—	—	66,090	66,090	—	36,881	37,376	38,350
Net cash from (used) investing	—	—	—	—	(64,739)	(64,739)	—	(973)	(203)	(460)
Net cash from (used) financing	—	—	—	—	—	—	—	—	—	—
Cash/cash equivalents at the year end	—	—	—	—	1,351	1,351	—	35,908	73,081	110,970
<b>Cash backlog/surplus reconciliation</b>										
Cash and investments available	—	7,371	10,677	—	13,104	13,104	9,746	(15,943)	(14,307)	(14,864)
Application of cash and investments	—	12,680	13,210	—	7,225	7,225	(10,287)	—	—	—
Balance - surplus (shortfall)	—	(5,309)	(7,534)	—	5,879	5,879	20,014	(15,943)	(14,607)	(14,864)
Asset management										
Asset register summary (WDEV)	—	13,334	12,564	405	12,892	12,892	973	203	460	

Depreciation	-	2,593	2,095	1,661	1,811	1,811	1,811	1,500	1,252	952
Renewal and Upgrading of Existing Assets	-	-	271	375	328	328	328	973	203	460
Repairs and Maintenance	-	-	-	-	-	-	-	-	-	-
Free services										
Cost of Free Basic Services provided	-	-	-	-	-	-	-	-	-	-
Revenue cost of free services provided	-	-	-	-	-	-	-	-	-	-
Households below minimum service level	-	-	-	-	-	-	-	-	-	-
Water:										
Sanitation/sewerage	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

Choose name from list - Table A.2 Budgeted financial performance (revenue and expenditure by functional classification)											
Functional Description	Classification	Rev 2017/18	2018/19	2019/20	Current Year 2020/21		2021/22 Medium Term Revenue Expenditure Forecast	2021/22 Medium Term Revenue Expenditure Forecast			
R thousand		1 Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year 2022/23	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>Revenue - Functional</b>											
<i>Governance and administration</i>		—	53,085	52,342	52,508	54,100	55,100	52,308	49,412	49,855	
<i>Executive and council</i>		—	15,358	15,595	14,666	15,116	15,116	14,913	16,407	16,435	
<i>Finance and administration</i>		—	35,007	36,746	38,142	38,984	38,984	37,476	32,706	33,371	
<i>Internal audit</i>		—	—	—	—	—	—	—	—	—	
<i>Community and public safety</i>		—	—	—	—	—	—	—	—	—	
<i>Community and social services</i>		—	—	—	—	—	—	—	—	—	
<i>Sport and recreation</i>		—	—	—	—	—	—	—	—	—	
<i>Public safety</i>		—	—	—	—	—	—	—	—	—	
<i>Housing</i>		—	—	—	—	—	—	—	—	—	
<i>Health</i>		—	—	—	—	—	—	—	—	—	
<i>Economic and environmental services</i>		—	15,100	15,021	15,139	15,589	15,589	11,083	25,526	25,641	
<i>Planning and development</i>		—	15,100	15,621	15,139	15,589	15,589	11,083	25,326	25,641	
<i>Road transport</i>		—	—	—	—	—	—	—	—	—	
<i>Environmental protection</i>		—	—	—	—	—	—	—	—	—	

<i>Trading services</i>		—	—	—	—	—	—	—
Energy sources		—	—	—	—	—	—	—
Water management		—	—	—	—	—	—	—
Waste management		—	—	—	—	—	—	—
Waste water management		—	—	—	—	—	—	—
Other	4	—	—	—	—	—	—	—
Total Revenue - Functional	2	—	38,960	67,903	67,947	69,688	69,688	63,471
 <i>Expenditure - Functional</i>								
Governance and administration		—	—	—	—	—	—	—
Executive and council		—	48,233	51,453	52,812	53,918	53,918	47,835
Finance and administration		—	15,725	15,336	16,003	15,536	15,536	15,498
Internal audit		—	32,508	39,117	36,809	38,381	38,381	32,339
Community and public safety		—	—	—	—	—	—	—
Community and social services		—	12	1	500	750	750	—
Sport and recreation		—	—	—	—	—	—	—
Public safety		—	—	—	—	—	—	—
Housing		—	—	—	—	—	—	—

<b>Health</b>	—	—	—	—	—	—	—	—
<b>Economic and environmental services</b>	—	13,769	13,246	14,231	14,229	14,229	15,143	20,874
<b>Planning and development</b>	—	13,722	13,246	13,731	14,229	14,229	15,148	20,374
<b>Road transport</b>	—	—	—	—	—	—	—	—
<b>Environmental protection</b>	—	47	—	500	—	—	—	—
<b>Trading services</b>	—	—	—	—	—	—	—	—
<b>Energy sources</b>	—	—	—	—	—	—	—	—
<b>Water management</b>	—	—	—	—	—	—	—	—
<b>Waste water management</b>	—	—	—	—	—	—	—	—
<b>Waste management</b>	—	—	—	—	—	—	—	—
<b>Other</b>	4	—	—	—	—	—	—	—
<b>Total Expenditure - Functional</b>	3	62,015	67,700	67,562	68,897	68,897	62,935	74,410
<b>Surplus/(Deficit) for the year</b>	—	5,951	263	405	791	791	436	22
								23

*Choose name from list - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)*

<i>Vote Description</i>	<i>Ref</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>Current Year 2020/21</i>	<i>2021/22 Medium Term Revenue &amp; Expenditure Framework</i>			
						<i>Audited Outcome</i>	<i>Audited Outcome</i>	<i>Audited Outcome</i>	<i>Original Budget</i>
<i>R thousand</i>									
<i>Revenue by Vote</i>	<i>1</i>								
<i>Vote 1 - Executive and Council</i>	-								
<i>Vote 2 - Finance and Administration</i>	-								
<i>Vote 3 - Planning and Development</i>	-								
<i>Vote 4 - Community and Social Services</i>	-								
<i>Vote 5 - Environmental Protection</i>	-								
<i>Vote 6 - [NAME OF VOTE 6]</i>	-								
<i>Vote 7 - [NAME OF VOTE 7]</i>	-								
<i>Vote 8 - [NAME OF VOTE 8]</i>	-								
<i>Vote 9 - [NAME OF VOTE 9]</i>									

		-	-	-	-	-	-	-	-	-	-
<i>Vote 10 - [NAME OF VOTE 10]</i>		-	-	-	-	-	-	-	-	-	-
<i>Vote 11 - [NAME OF VOTE 11]</i>		-	-	-	-	-	-	-	-	-	-
<i>Vote 12 - [NAME OF VOTE 12]</i>		-	-	-	-	-	-	-	-	-	-
<i>Vote 13 - [NAME OF VOTE 13]</i>		-	-	-	-	-	-	-	-	-	-
<i>Vote 14 - [NAME OF VOTE 14]</i>		-	-	-	-	-	-	-	-	-	-
<i>Vote 15 - [NAME OF VOTE 15]</i>		-	-	-	-	-	-	-	-	-	-
<i>Total Revenue by Vote</i>	2	-	<b>68,966</b>	<b>67,963</b>	<b>67,947</b>	<b>69,688</b>	<b>69,688</b>	<b>63,471</b>	<b>74,438</b>	<b>75,496</b>	
 <i>Expenditure by Vote to be appropriated</i>	1										
<i>Vote 1 - Executive and Council</i>		-	<b>15,725</b>	<b>15,336</b>	<b>16,003</b>	<b>15,536</b>	<b>15,536</b>	<b>15,498</b>	<b>15,333</b>	<b>15,565</b>	
<i>Vote 2 - Finance and Administration</i>		-	<b>32,508</b>	<b>39,117</b>	<b>36,809</b>	<b>38,381</b>	<b>38,381</b>	<b>32,339</b>	<b>38,208</b>	<b>38,525</b>	
<i>Vote 3 - Planning and Development</i>		-	<b>13,722</b>	<b>13,246</b>	<b>13,731</b>	<b>14,229</b>	<b>14,229</b>	<b>15,148</b>	<b>20,574</b>	<b>21,383</b>	
<i>Vote 4 - Community and Social Services</i>		-	<b>12</b>	<b>1</b>	<b>500</b>	<b>750</b>	<b>750</b>	-	<b>300</b>	-	
<i>Vote 5 - Environmental</i>		-									

<i>Protection</i>	-	47	-	500	-	-	-	-
<i>Vote 6 - [NAME OF VOTE 6]</i>	-	-	-	-	-	-	-	-
<i>Vote 7 - [NAME OF VOTE 7]</i>	-	-	-	-	-	-	-	-
<i>Vote 8 - [NAME OF VOTE 8]</i>	-	-	-	-	-	-	-	-
<i>Vote 9 - [NAME OF VOTE 9]</i>	-	-	-	-	-	-	-	-
<i>Vote 10 - [NAME OF VOTE 10]</i>	-	-	-	-	-	-	-	-
<i>Vote 11 - [NAME OF VOTE 11]</i>	-	-	-	-	-	-	-	-
<i>Vote 12 - [NAME OF VOTE 12]</i>	-	-	-	-	-	-	-	-
<i>Vote 13 - [NAME OF VOTE 13]</i>	-	-	-	-	-	-	-	-
<i>Vote 14 - [NAME OF VOTE 14]</i>	-	-	-	-	-	-	-	-
<i>Vote 15 - [NAME OF VOTE 15]</i>	-	-	-	-	-	-	-	-
<i>Total Expenditure by Vote</i>	2	-	62,015	67,700	67,542	68,897	68,897	62,935
<i>Surplus/(Deficit) for the year</i>	2	-	6,951	263	405	791	791	486
						22		23

TABLE A5

<i><b>Vote Description</b></i>	<i><b>Re f</b></i>	<i><b>2017/18</b></i>	<i><b>2018/19</b></i>	<i><b>2019/20</b></i>	<i><b>Current Year 2020/21</b></i>			<i><b>2021/22 Medium Term Revenue &amp; Expenditure Framework</b></i>						
					<i><b>R thousand</b></i>	<i><b>1 Audited Outcom e</b></i>	<i><b>Audited Outcom e</b></i>	<i><b>Audited Outcom e</b></i>	<i><b>Original Budget</b></i>	<i><b>Adjusted Budget</b></i>	<i><b>Full Year Forecas t</b></i>	<i><b>Pre- audit outcom e</b></i>	<i><b>Budget Year 2021/2</b></i>	<i><b>Budget Year +1 2022/2</b></i>
<i><b>Capital expenditure - Vote</b></i>														
<i><b>Multi-year expenditure to be appropriated</b></i>	2													
<i><b>Vote 1 - Executive and Council</b></i>														
<i><b>Vote 2 - Finance and Administration</b></i>		-	-	-	-	-	-	-	-	-	-	-	-	
<i><b>Vote 3 - Planning and Development</b></i>		-	-	-	-	-	-	-	-	-	-	-	-	
<i><b>Vote 4 - Community and Social Services</b></i>		-	-	-	-	-	-	-	-	-	-	-	-	
<i><b>Vote 5 - Environmental Protection</b></i>		-	-	-	-	-	-	-	-	-	-	-	-	
<i><b>Vote 6 - [NAME OF VOTE 6]</b></i>		-	-	-	-	-	-	-	-	-	-	-	-	
<i><b>Vote 7 - [NAME OF VOTE 7]</b></i>		-	-	-	-	-	-	-	-	-	-	-	-	
<i><b>Vote 8 - [NAME OF VOTE 8]</b></i>		-	-	-	-	-	-	-	-	-	-	-	-	

<i>Vote 9 - [NAME OF VOTE 9]</i>	—	—	—	—	—	—	—	—
<i>Vote 10 - [NAME OF VOTE 10]</i>	—	—	—	—	—	—	—	—
<i>Vote 11 - [NAME OF VOTE 11]</i>	—	—	—	—	—	—	—	—
<i>Vote 12 - [NAME OF VOTE 12]</i>	—	—	—	—	—	—	—	—
<i>Vote 13 - [NAME OF VOTE 13]</i>	—	—	—	—	—	—	—	—
<i>Vote 14 - [NAME OF VOTE 14]</i>	—	—	—	—	—	—	—	—
<i>Vote 15 - [NAME OF VOTE 15]</i>	—	—	—	—	—	—	—	—
<i>Capital multi-year expenditure sub-total</i>	7	—	—	—	—	—	—	—
<i>Single-year expenditure to be appropriated</i>	2	—	—	—	—	—	—	—
<i>Vote 1 - Executive and Council</i>	—	—	13	30	50	50	53	376
<i>Vote 2 - Finance and Administration</i>	—	—	257	345	248	248	289	110
<i>Vote 3 - Planning and Development</i>	—	—	49	30	30	30	49	—
<i>Vote 4 - Community and Social Services</i>	—	—	—	—	—	—	—	—

<i>Vote 5 - Environmental Protection</i>	—	—	—	—	—	—	—	—
<i>Vote 6 - [NAME OF VOTE 6]</i>	—	—	—	—	—	—	—	—
<i>Vote 7 - [NAME OF VOTE 7]</i>	—	—	—	—	—	—	—	—
<i>Vote 8 - [NAME OF VOTE 8]</i>	—	—	—	—	—	—	—	—
<i>Vote 9 - [NAME OF VOTE 9]</i>	—	—	—	—	—	—	—	—
<i>Vote 10 - [NAME OF VOTE 10]</i>	—	—	—	—	—	—	—	—
<i>Vote 11 - [NAME OF VOTE 11]</i>	—	—	—	—	—	—	—	—
<i>Vote 12 - [NAME OF VOTE 12]</i>	—	—	—	—	—	—	—	—
<i>Vote 13 - [NAME OF VOTE 13]</i>	—	—	—	—	—	—	—	—
<i>Vote 14 - [NAME OF VOTE 14]</i>	—	—	—	—	—	—	—	—
<i>Vote 15 - [NAME OF VOTE 15]</i>	—	—	—	—	—	—	—	—
<i>Capital single-year expenditure sub-total</i>	—	—	318	405	328	328	391	486
<i>Total Capital Expenditure -</i>	—	—	318	405	328	328	391	486
<i>Vote</i>	—	—						

<u>Capital Expenditure -</u>								
<u>Functional</u>								
<i>Governance and administration</i>	-	-	270	375	298	298	298	486
<i>Executive and council</i>	-	-	13	30	50	50	50	200
<i>Finance and administration</i>	-	-	257	345	248	248	248	286
<i>Internal audit</i>	-	-	-	-	-	-	-	22
<i>Community and public safety</i>	-	-	-	-	-	-	-	23
<i>Community and social services</i>	-	-	-	-	-	-	-	-
<i>Sport and recreation</i>	-	-	-	-	-	-	-	-
<i>Public safety</i>	-	-	-	-	-	-	-	-
<i>Housing</i>	-	-	-	-	-	-	-	-
<i>Health</i>	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>	-	-	49	30	30	30	30	-
<i>Planning and development</i>	-	-	49	30	30	30	30	-
<i>Road transport</i>								

<i>Environmental protection</i>		—	—	—	—	—	—	—	—	—
<i>Trading services</i>		—	—	—	—	—	—	—	—	—
<i>Energy sources</i>		—	—	—	—	—	—	—	—	—
<i>Water management</i>		—	—	—	—	—	—	—	—	—
<i>Waste water management</i>		—	—	—	—	—	—	—	—	—
<i>Waste management<sup>i</sup></i>		—	—	—	—	—	—	—	—	—
<i>Other</i>		—	—	—	—	—	—	—	—	—
<i>Total Capital Expenditure - Functional</i>	3		318	405	328	328	328	486	22	23
<i>Funded by:</i>										
<i>National Government</i>		—	—	—	—	—	—	486	22	23
<i>Provincial Government</i>		—	—	—	—	—	—	—	—	—
<i>District Municipality</i>		—	—	—	—	—	—	—	—	—

<i>Transfers and subsidies - capital (monetary allocations)</i>	-	-	-	-	-	-	-	-	-	-	-
<i>(National / Provincial / Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)</i>											
<i>Transfers recognised - capital</i>	<b>4</b>	-	-	-	-	-	-	-	<b>486</b>	<b>22</b>	<b>23</b>
<i>Borrowing</i>	<b>6</b>	-	-	-	-	-	-	-	-	-	-
<i>Internally generated funds</i>	-	-	318	405	328	328	328	-	-	-	-
<i>Total Capital Funding</i>	<b>7</b>	-	<b>318</b>	<b>405</b>	<b>328</b>	<b>328</b>	<b>328</b>	<b>486</b>	<b>22</b>	<b>23</b>	

It is important to track the respective sources of revenue received by the Municipality as they can be quite different and can vary substantially depending upon the phase that the municipality is in.

Grants:	DORA Allocations_2021/22	DORA Allocations_2022/23	Equitable Share 47 192 000,00	Finance Management Grant 1 650 000	Expanded Public Works Programme 1 440 000	Incentive Grant 1 440 000	Financial Assistance Grant 9 256 000	Rural Roads and Asset Management Grant 2 196 000	Total 61 734 000
									68 229 000

It is essential that the Municipality has access to adequate sources of revenue, from both its own operations and intergovernmental transfers, to enable it to carry out its functions. It is furthermore necessary that there is a reasonable degree of certainty with regard to source, amount and timing of revenue. The Division of Revenue Act has laid out the level of funding from National Government that will be received for the 2020/21 to 2022/23 financial years as follows:

#### i. Revenue Adequacy and Certainty

##### The Financial Framework

The areas, which have been identified, are detailed below. The areas will need to address a number of key areas in order to achieve this goal. As mentioned at the beginning of this plan, the priority from the financial perspective is the viability and sustainability of the Municipality. The financial plan and related strategies will need to address a number of key areas in order to achieve this goal.

Strategically, the finances must be managed to accommodate fluctuations in the economy and the resulting changes in costs and revenues. Operationally, the municipality must put in place clear financial goals, policies, and tools to implement its strategic plan.

##### Financial Strategy

The Capital Investment Programme will be subject to the availability of funding.

However, it is clear that the Municipality cannot borrow for long term period to DBSA, INC4, etc.) provides an additional instrument to access financial resources. The strong capital market in South Africa (banks and other lending institutions like Borrowing

and developmental activities should therefore support national fiscal policy. As the Municipality plays a significant role in the area, it is essential that it operates efficiently within the national macro-economic framework. The Municipality's financial Macro-economic Investment

In restructuring the financial systems of the Municipality, the underlying policies should encourage the maximum degree of private sector investment.

**Development and Investment**

The Municipality should be treated equitably by national and provincial government when it comes to inter-governmental transfers

**Equity and Redistribution**

The Municipality is accountable to the people who provide the resources, for what they do with the resources. The budgeting process and other financial decisions must therefore be open to public scrutiny and participation. In addition, the accounting and financial reporting procedures must minimise opportunities for corruption. It is also essential that accurate financial information is produced within acceptable timeframes.

**Accountability, Transparency and Good Governance**

The Municipality is accountable to the people who provide the resources, for what they do with the resources. The budgeting process and other financial decisions must therefore be open to public scrutiny and participation. In addition, the accounting and financial reporting procedures must minimise opportunities for corruption. It is also essential that accurate financial information is produced within acceptable timeframes.

**Effective and Efficient Use of Resources**

The Municipality needs to ensure that its budget is balanced (income covers expenditure). As there are limits on revenue, coupled with the increased reliance on grants to fund operational needs, it is necessary to ensure that services are provided at levels that are affordable, and that the full costs of service delivery are recovered.

**Sustainability**

The current ratio expresses the current assets as a proportion to current liabilities. "Current" refers to those assets which could be converted into cash within 12 months and those liabilities which will be settled within 12 months. A current ratio in excess of 1: 0.43 is considered to be unhealthy.

Cash and cash management is vital for the short and long term survival and good management of any organisation. The appropriate benchmarks which can assist in assessing the financial health of the Municipality are:

**Cash / Liquidity Position**

Knowledge of the sources of funds will illustrate the Municipality's position more accurately, its ability to secure loans relative to its income streams and its borrowing capacity.

- The establishment of a disaster management centre alternative locations, IT arrangements, back-up/start-up procedures, etc.
  - This plan will detail the procedures to be followed with regard to the operations and administration of the Municipality in the event of a disaster, to ensure that there is the least possible disruption and loss of service rendition. The plan will detail this programme will involve the amendment /update of the asset register to be in line with the current reforms, capacity of the asset management unit in order to maintain GRAP requirements
  - The implementation of a disaster recovery plan as the maintenance thereof identified:
  - The implementation of a fixed asset register and asset control system as well as the maintenance thereof identified:
- The following are some of the more significant programmes that have been identified:

### **Asset Management Strategies and Programmes**

- full administration of EWP Grant for the whole Xharad District;
- financial assistance in building of a Disaster Management Plant in Xharad;
- administrative function of infrastructure projects within the District above £ million;
- installation of traffic cameras on the N1 route within the District jurisdiction;
- distribution of water from Gafreep Dam throughout the District/Province;
- Water service authority;
- Environmental Health By-laws;

The following are some of the more significant programmes that have been identified:

### **Revenue Raising Strategies and Programmes**

- completed during the five year plan.
- time frames, each of the projects that have been identified will be embarked on and objective — the financial viability and sustainability of the Municipality. In terms of have been identified and form part of the financial plan to achieve the desired with the above financial framework as a background, strategies and programmes have a significant impact on the solvency and long-term viability of the Council.

Strategies and Programmes

which the Municipality manages debt or takes on new debt to finance activities will accounting policies and procedures and effective reporting systems. The manner in this market, the Municipality will need to have accurate and appropriate financial ensure that the Municipality borrows in a responsible way. In order to have access to balance its budget and pay for overspending. Safeguards need to be put in place to have a significant impact on the solvency and long-term viability of the Council.

## General Financial Philosophy

### Financial Management Policies

To improve the operation of the Budget Office, in respect of producing financial information and the monitoring and reporting of budget variances. Some of the more significant measures of acceptable performance in this area will be: Financial bottom line matched to forecasts to a 10% variance level, Receipt of undelivered audit reports, Monthly financial statements produced within 10 days of month-end, etc.

- Enhanced budgetary controls and timeliness of financial data to the Municipality.

The aim of this project will be to constantly ensure that the Financial (and other) staff receive the training they require to ensure a cost-effective and efficient service

- Training and development of financial (and other) staff

The establishment of benchmarks and performance indicators are paramount. This will include:

The following are some of the more significant programmes that have been identified:

### Strategies to Enhance Cost-effectiveness

Council's policy is to fund operation expenses from normal revenue streams with short term funding being used as a last resort. It is expected that strong financial management including accurate cash forecasting will obviate the need to resort to short-term borrowings. It is council's intention to maintain a strong base through working capital. It is anticipated that these reserves will be based on the same working capital principles as currently apply to contributions to existing statutory funds.

### Operational Financing Strategies and Programmes

Such a policy will set out the details with regard to repairs and maintenance of all asset categories e.g. Furniture & Equipment, etc. The intention is to ensure that planned and preventive maintenance is always on-going.

- The development and implementation of a repairs and maintenance policy

The building and/or equipping of an alternative site from which to manage the municipality's operations, in the event of a disaster rendering the current operational centres unusable.

The budget will be subject to monthly control and be reported to Council with recommendations of action to be taken to achieve the budget's goal. The budget will be subject to a mid-term review, which may result in an Adjustment Budget.

The Municipal Manager shall incorporate the Xhariep District Municipality's priorities in the formulation of the preliminary and final budget proposal.

It establishes the level of services to be provided by each department.

The annual budget is the central financial planning document that embodies all operating revenue and expenditure, and capital budget decisions.

**Budget Policies**

- Supply Chain Management Policy;
- Tariff Policy;
- Laptop/Ipad Policy;
- Funding and Reserves Policy;
- Fixed Asset Policy;
- Cell-Phone Policy;
- Budget and Virements Policy;
- Transaction Processing Procedure Manual;
- Journal Processing Procedure Manual;
- Credit Control and Debt Collection Policy;
- Banking and Investment Policy;
- Bad Debts Policy;

Xhariep District Municipality submitted to council for approval and adoption; The following, amongst others, are financial policies and procedure manuals of

- Municipality's Integrated Development Plan.
- direct the Municipality's financial resources toward meeting the goals of the
- provide a framework for the prudent use of debt financing;
- operate utilities/entities in a responsible and fiscally sound manner;
- to meet normal operating and contingencies obligations;
- maintain sufficient liquidity through regular reviews and adjustments
- term;
- keep the Municipality in a fiscally sound position in both the short and long
- goals:

Xhariep District Municipality's financial policies shall address the following fiscal

- provide a high level of social services to assure public health and safety.
- community development and growth;
- prudently plan, coordinate and implement responsible and sustainable
- the community;
- manage the Municipality's budget and cash flow to the maximum benefit of
- adjust efficiently to the community's changing service requirements;
- withstand local and regional economic impacts;

It is the goal of the Municipality to achieve a strong financial position with the ability to:

- Pastel;
- VIP;

The Municipality's financial information system will provide adequate information concerning cash position and investment performance. The non-integrated financial systems currently being utilised by the Municipality are as follows:

The Municipality shall allocate adequate information concerning cash position and investment performance. The non-integrated financial issue.

The Municipality shall directly invest in securities maturing more than two years from the date of requirements. Unless matched to a specific cash flow requirement, the Municipality will not directly invest in securities maturing more than two years from the date of

- a) Adhere to written procedures and policy guidelines.
- b) Exercise due diligence.
- c) Prepare all reports timely.
- d) Exercise strict compliance with all legislation.

Investment officials are required to:

Investments shall be made with care, skill, prudence and diligence. The approach must be that which a prudent person acting in a like capacity and familiar with investment matters would use in the investment of funds of like character and with like aims, to safeguard the principal amount and maintain the liquidity needs of the Municipality. The standard of prudence to be used by the investment officials shall be the "prudent person" standard and shall be applied in the context of managing an overall investment portfolio.

The Municipality will continue the current cash management and investment practices, which are designed to emphasize safety of capital first, sufficient liquidity to meet obligations second, and the highest possible yield third.

The preservation of the principal amount is the foremost objective of the investment portfolio to all state and local requirements governing the investment of public funds. conform to all state and local requirements to meet daily cash flow demands and sufficiently liquid to enable the Municipality to meet daily cash flow demands and ensure the preservation of capital in the overall portfolio. The portfolio shall remain investments of the Municipality shall be undertaken in a manner that seeks to program.

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In terms of the Municipal Finance Management Act, Act 56 of 2003, and Section 13(2): "Each Municipal Council shall adopt by resolution an investment policy regarding the investment of its money not immediately required."

## Investment and Cash Management Policies

The budget shall balance recurring operating expenses to recurring operating revenues.

Adequate maintenance and replacement of the Municipality's capital property, plant and equipment will be provided for in the annual budget.

- A fixed asset shall mean a movable asset, under the control of the period extending beyond 12 months.
  - The fixed asset register shall comply with the requirements of General Accounting Practice (GRAP) and any other accounting requirements, which may be prescribed.
  - Fixed assets are classified under the following headings:
  - Buildings
  - Furniture and fittings
  - Computer equipment
  - Other assets
- Fixed assets are classified under the following headings:
- Economic benefits, or reasonably expedites to use in-service delivery, over a municipality, and from which the municipality reasonably expects to derive economic benefits, or reasonably expedites to derive generally benefits of generally period extending beyond 12 months.

A summary of the Principles supported in this policy are:

- Asset Management Policies**
- The objective of the asset management policy is to prescribe the accounting and administrative policies and procedures relating to Property, Plant & Equipment (PPE), which are fixed assets of Hampshire District Municipality.

**Debt Management Policies**

The Municipality will incur short-term debt only when it is provided to settle it within the same financial year in line with the prescriptions of section 45 of the MFA.

- 1990 (Act 94 of 1990)**
- Deposits with the corporation for Public Deposits Act, 1984 (Act 46 of 1984);
  - Deposits with the corporation for Public Deposits as contemplated by the Intermediately recognised credit rating agency;
  - Listed corporate bonds with an investment grade rating from a nationally or corporately recognised credit rating agency;
  - Securities issued by the National Government;
  - Investments with the Public Investment Commissioners as contemplated by the Public Investments Act, 1984 (Act No. 5 of 1984);
  - Deposits with banks registered in terms of the Banks Act, 1990 (Act No. 94 of 1990);
  - Deposits with banks registered in terms of the Banks Act, 1990 (Act No. 94 of 1990) referred to below in which a Municipality may invest;

The Minister of Finance may identify by regulation in terms of Section 168 of the Municipal Finance Management Act, instruments or investments other than those adopted by Council.

The Municipality will not invest monies in contradiction to the policy guidelines as

- Caseware;
- Document Management System.

- Every Head of Department shall be directly responsible for the physical safeguarding of any fixed asset controlled or used by the department in question.
- PPE is stated at cost less accumulated depreciation, or fair value at date of acquisition less accumulated depreciation where assets have been acquired by grant or donation.
- Subsequent expenditure relating to property, plant and equipment is capitalized if it is probable that future economic benefits or potential service delivery of the asset are enhanced in excess of the originally assessed standard of performance. If expenditure only restores the originally assessed standard of performance, then it is regarded as repairs and maintenance and below a capitalization threshold, as determined in the approved policy, is expensed when incurred.
- Depreciation is calculated on cost, using the straight-line method, over the estimated useful lives of the assets.
- Heritage assets, which are defined, as culturally significant resources, are not depreciated as they are regarded as having an infinite life.
- The carrying amount of an item or a group of identical items of PPE will be depreciated as the carrying amount will be reduced to the recoverable amount has declined below the carrying amount. When such a decline has occurred, the carrying amount will be reduced to the recoverable amount (also termed as impairment of assets). The amount of the reduction will be recognized as an expense immediately, unless it reverses a previous (also termed as impairment of assets). The difference between the net book value of assets (cost less accumulated depreciation) and the sales proceeds is reflected as a gain or loss in the statement of financial performance.

7. I draw attention to note 25 to the financial statements, which indicates that the municipality incurred a net surplus of R6 950 900 during the year ended 30 June 2019 and, as of that date is unable to pay its creditors, accounts when they fall due, as it takes the municipality more than 180 days to settle creditors. These events of conditions, along with other matters as set forth in note 25, indicate that a material uncertainty exists that may cast significant doubt on the municipality's ability to continue as a going concern.
6. I draw attention to the matter below. My opinion is not modified in respect of this matter.

#### Material uncertainty relating to going concern

5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.
4. I am independent of the municipality in accordance with sections 290 and 291 of the International Ethical Standards Board for Accountants' Code of ethics for professionals' accountants and, parts 1 and 3 of the International Ethics Standards Board for Accountants' International Code of Professional Accountants (including International Independence Standards and 3 of the International Ethics Standards Board for Accountants' Code of ethics for professionals' responsibilities under those standards are further described in the auditor-general's report.
3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities for the audit of the financial statements section of this auditor's report.

#### Basis for opinion

2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Xhariep District Municipality as at 30 June 2019, and its financial performance and cash flows for the year then ended in accordance with the South African Standards of General Recognition Accounting Practice (SA Standards of GRAP) and the requirements of the Municipal Finance Management Act of South Africa, 2003 (Act No. 56 of 2003) (MFA) and the Division of Revenue Act of South Africa, 2018 (Act No. 1 of 2018) (Dora).
1. I have audited the financial statements of the Xhariep Local Municipality set out on pages ... to .... which comprise the statement of financial position as at 30 June 2019, the statement of financial performance, statement of changes in net assets, cash flow statement and the notes to the financial statements, including a summary of significant accounting policies, statement of comparison of budget and actual amounts for the year then ended, as well as the statement of cash flows for the year then ended in accordance with the South African Standards of General Recognition Accounting Practice (SA Standards of GRAP) and the requirements of the Municipal Finance Management Act of South Africa, 2003 (Act No. 56 of 2003) (MFA) and cash flows for the year then ended in accordance with the South African Standards of General Recognition Accounting Practice (SA Standards of GRAP) and the requirements of the Municipal Finance Management Act of South Africa, 2003 (Act No. 56 of 2003) (MFA) and the Division of Revenue Act of South Africa, 2018 (Act No. 1 of 2018) (Dora).

#### Opinion

**Report of the Auditor-General of the Free State Legislature and the**

**Council of the Xhariep District Municipality**

**Report of the Auditor-General to the Free State Legislature and the**

16. The supplementary information set out on pages XX to XX does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

#### Unaudited supplementary schedules

15. In terms of section 125(2)(e) of the MfMA the municipality is required to disclose particulars of non-compliance with the MfMA in the financial statements. This disclosure requirement did not form part of the audit of the financial statements and accordingly I do not express an opinion thereon.

#### Unaudited disclosure of non-compliance

14. I draw attention to the matters below. My opinion is not modified in respect of these matters.

#### Other matter

(2018: R1 384 093)

13. As disclosed in note 4 to the financial statements, trade debtors were impaired by R1 588 212

#### Trade debtors impairment

12. As disclosed in note 36 to the financial statements, the corresponding figures for 30 June 2018 were restated as a result of an error in the financial statements of the municipality at, and for the year ended, 30 June 2019.

#### Restatement of corresponding figures

11. As disclosed in note 27 to the financial statements, fruitless and wasteful expenditure of R341 809 (2018: R753 986) was incurred mainly due to interest on arrear payments to creditors and penalties.

#### Excessive and wasteful expenditure

10. As disclosed in note 26 to the financial statements, unauthorized expenditure of R6 175 909 (2018: R1 830 760) was incurred due to overspending of the approved budget.

#### Unauthorized expenditure

9. As disclosed in note 28 to the financial statements, irregular expenditure of R2 466 957 (2018: R1 745 547) was incurred due to non-compliance with Supply Chain Regulations (SCM) requirements.

#### Irregular expenditure

8. I draw attention to the matters below. My opinion is not modified in respect of these matters.

#### Emphases of matter

23. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management framework, as defined in the general notice, for the following selected KPIs presented in the annual performance report of the municipality for the year ended 30 June 2019:

22. My procedures address the reported performance information, which must be based on the approved performance planning documents of the municipality. I have not evaluated the completeness and appropriateness of the performance indicators/measures included in the planning documents. My procedures also did not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
21. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PA) and the general notice issued in terms thereof, I have a responsibility to report material findings on the reported performance areas (KPIs) presented in the annual performance report. I performed the reporting performance information against predetermined objectives for selected key performance areas to identify findings but not to gather evidence to express assurance.
20. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

## Introduction and scope

*Report on the audit of the financial statements*

19. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the ISA will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
20. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

## Auditor-general's responsibilities for the audit of the financial statements

18. In preparing the financial statements, the accounting officer is responsible for assessing the Xhosa Local Municipality's ability to continue as a going concern, disclosing, as applicable, operating losses, or has no realistic alternative but to do so.
17. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the SA Standards of GRAS and the requirements of the MFA and Dora, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
16. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the SA Standards of GRAS and the requirements of the MFA and Dora, and for such internal control as the accounting officer determines is necessary to assess the reasonableness of the auditor's audit of the financial statements.

*Responsibilities of the accounting officer for the financial statements*

30. The material findings on complicity with specific matters in key legislations are as follows:

29. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the complicity of the municipality with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.

### Introduction and scope

#### Report on the audit of local economic development

- These material misstatements were on the reported performance information of KPA – basic service delivery and infrastructure. As management subsequently corrected the missstatements, I did not raise any material findings on the usefulness and reliability of the reported performance information.
28. I identified material misstatements in the annual performance report submitted for auditing.

27. Refer to the annual performance report on pages ... to ... for information on the achievement of planned targets for the year and explanations provided for the under and over achievement of a number of targets.

26. I draw attention to the matters below.

### Other matters

- KPA 3 – local economic development
  - KPA 2 – basic service delivery and infrastructure
25. I did not raise any material findings on the usefulness and reliability of the reported performance information for the following KPs:
- properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
24. I performed procedures to determine whether the reported performance information was

KPA	Pages in the annual performance report	KPA 2 – basic service delivery and infrastructure	KPA 3 – local economic development
	X – X	X – X	X – X

31. The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 22(1) of the MfMA. Material misstatements of non-current assets, current assets and liabilities, revenue, expenditure and disclosure items resulted by the auditors in the submitted financial statements were subsequently corrected, identified by the auditors in the financial statements receiving an unqualified audit opinion.
32. Money owed by the municipality was not always paid within 30 days, as required by section 65(2)(e) of the MfMA.
33. Reasonable steps were not taken to prevent irregular expenditure amounting to R2 466 957 as disclosed in note 28 to the annual financial statements, as required by section 62(1)(d) MfMA. The majority of the irregular expenditure was caused by non-compliance with MSA and Supply Chain regulations.
34. Reasonable steps were not taken to prevent fruitless and wasteful expenditure amounting to R341 809, as disclosed in note 27 to the annual financial statements, in contravention section 909, as disclosed in note 26 to the annual financial statements, in contravention of section 35. Reasonable steps were not taken to prevent unauthorized expenditure amounting to R6 175 over spending of the subdivision of the vote and spending not allocated to a vote.
36. I was unable to obtain sufficient appropriate audit evidence that all investments were made in accordance with the requirements of the investment policy, as required by municipal accounting regulations.
37. Long-term debt was incurred without a resolution of the municipal council approving the debt agreement, in contravention of section 46(2)(a) of the MfMA.
38. Some goods and services with a transaction value of below R200 000 were procured without obtaining the required price quotations, in contravention of SCM regulation 17(a) and (c). Similar non-compliance was also reported in the prior year.
39. Some of the invitations for competitive bidding were not advertised for a required minimum period of days, in contravention of SCM regulation 22(1) and 22(2).
40. Some of the competitive bids were awarded by a bid adjudication committee that was not composed in accordance with SCM regulation 29(2).

50. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the annual performance information and I do not express an audit opinion or any form of assurance conclusion thereon.
49. My opinion on the financial statements and findings on the reported performance information and compilance with legislation do not cover the other information and I do not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the auditors report and re-issue an amended report as appropriate. However, if it is corrected other information be corrected, if the other information is not corrected, I may have to restate this will not be necessary.
51. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the auditors report and re-issue an amended report as appropriate. However, if it is corrected other information be corrected, if the other information is not corrected, I may have to restate this will not be necessary.
52. Similar non-compliance was also reported in the prior year.
41. The preference point system was not applied some of the procurement of goods and services above R30 000 as required by section 2(a) of the Preferential Procurement Policy Framework Act. Similar non-compliance was also reported in the prior year.
42. Sufficient appropriate audit evidence could not be obtained that contracts were awarded to suppliers based on preference points that were allocated and calculated in accordance with the requirements of the Preferential Procurement Policy Framework Act and its regulations.
43. Sufficient appropriate audit evidence could not be obtained that contracts were awarded to bidders that scored the highest points in the evaluation process as required by section 2(1)(f) of the Preferential Procurement Policy Framework Act. Preferential Procurement Regulations.
44. The contract management and monitoring measures and methods were not sufficient to ensure effective contract management, as required by section 16(2)(c) of the MFMA.
45. Unauthorized expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(a) of the MFMA.
46. Irregular and frivolous and wasteful expenditure incurred by the municipality was not investigated by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(b) of the MFMA.
47. Appropriate systems and procedures to monitor, measure and evaluate performance of staff were not developed and adopted, as required by section 67(1)(d) of the MSA.
48. The accounting officer is responsible for the other information. The other information compiles the information included in the annual report. The other information does not include the financial statements, the auditor's report and those selected KPIs presented in the annual performance report that have been specifically reported in this auditor's report.
49. My opinion on the financial statements and findings on the reported performance information and compilance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.
50. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materialy inconsistent with the financial statements and the annual financial statement audit opinion or any form of assurance conclusion thereon.

#### Other Information

51. The auditor's report and those selected KPIs presented in the annual performance report that have been specifically reported in this auditor's report.
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49. My opinion on the financial statements and findings on the reported performance information and compilance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.
50. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materialy inconsistent with the financial statements and the annual financial statement audit opinion or any form of assurance conclusion thereon.

#### HR Issues: General

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47. Appropriate systems and procedures to monitor, measure and evaluate performance of staff were not developed and adopted, as required by section 67(1)(d) of the MSA.
48. The accounting officer is responsible for the other information. The other information compiles the information included in the annual report. The other information does not include the financial statements, the auditor's report and those selected KPIs presented in the annual performance report that have been specifically reported in this auditor's report.
49. My opinion on the financial statements and findings on the reported performance information and compilance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.
50. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materialy inconsistent with the financial statements and the annual financial statement audit opinion or any form of assurance conclusion thereon.

#### General Information

Auditing to build public confidence

SOUTH AFRICA  
AUDITORS-GENERAL

30 November 2019

Bloumontein

Adjudication - General

55. There were vacancies and some instability in key positions in the finance unit of the municipality, which resulted in insufficient capacity for the municipality as it relates to the preparation of financial statements, thereby resulting in late appointments and over reliance on consultants to prepare credible financial statements.
54. The leadership did not take effective steps to ensure that there were consequences for poor performance and transgressions, as not all of the unauthorised, irregular, and frivolous and wasteful expenditure was investigated during the financial year.
53. There was slow response from the leadership in implementing and monitoring the audit action plans to address prior year findings and internal control deficiencies identified during the previous audits. This resulted in a last minute effort from management during the audit to avoid material findings on the financial statements.
52. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. The matters reported below are limited to the significant internal control deficiencies that resulted in the findings on the findings on
- compliance with legislation included in this report.
51. The audit of the financial statements was conducted in accordance with generally accepted auditing standards and the auditor's report is based on the financial statements as presented by the entity and the auditor's opinion is based on the auditor's assessment of the financial statements in their entirety.



## Annexure - Auditor-general's responsibility for the audit

- As part of an audit in accordance with the ISAs, I exercise professional judgment and maintain professional scepticism throughout my audit of the financial statements, and the procedures performed on reported performance information for selected KPIs and on the municipality's compliance with respect to the selected subject matters.

- In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:

Identify and assess the risks of material misstatement of the financial statements whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain an understanding of internal control relevant to the audit in order to design an audit procedure that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the internal control.

Evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer.

Conclude on the appropriateness of the accounting officer's use of the going concern basis of accounting in the preparation of the financial statements. I also conclude on the audit evidence obtained, whether a material uncertainty exists related to events of continuing significance in the preparation of the financial statements, based on the audit findings in the preparation of the financial statements.

Conclusions that may cast significant doubt on the Xharadep District Municipality's ability to continue as a going concern, if I conclude that a material uncertainty exists or conditions available to me at the date of this auditor's report. However, future events or conditions may cause a municipality to cease continuing as a going concern.

Evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

## Communication with those charged with governance

- I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant findings, including any significant deficiencies in internal control that I identify during my audit.
- I also confirm to the accounting officer that I have compiled with relevant ethical requirements regarding independence, and communicate all relationships and other matters that may reasonably be thought to have a bearing on my independence and, where applicable, related safeguards.

Sector Plan	Objectives of Plan	Status of Plan	Implementation Directorate
Rural Development Plan	Create a living environment that offers improved quality of life for the district population residing in the district towns and the rural areas	The plan was approved and adopted by Council.	IDP Unit
Spatial Development Framework (SDF)	To make spatial provision for IDPs and other strategic planning objectives of the framework in line with the principles of sustainable development	The plan was approved and adopted by Council.	IDP Unit
Local Economic Development Strategy (LEDs)	Strategy to create a conducive environment for all stakeholders to stimulate economic growth and create decent job opportunities	The plan was approved and adopted by Council.	LED Unit
Disaster Management Plan	A plan to pro-actively identify skills and prevent disasters being implemented. The Disaster Management Plan is also reviewed annually	Approved and in process of being implemented. The Disaster Management Plan is also reviewed annually	Planning and Social Development: Disaster Management Unit
Sector Plan	Objectives of Plan	Status of Plan	Implementation Directorate
Integrated Waste Management Plan (IWMP)	To integrate and optimise waste management, in order to maximise efficiency and minimise the associated environmental impacts and financial costs, and to improve the quality of life of all residents within the unit	The plan was approved and adopted by Council	Planning and Social Development: Environmental Health Management Unit
Framework Management (EMF)	The main objective of an EMF is to pro-actively identify areas of potential conflict between development proposals and critical/sensitive environments.	The plan was approved and adopted by Council	Planning and Social Development: Environmental Health Management Unit

The alignment of sector plans between all spheres of government is important in ensuring integrated programmes and maximum utilisation of available resources. The following table highlights the status of the sector plans which affect each of the sector plans are discussed in more detail:

These functions should be aligned and fully integrated to ensure sustainable growth and development. It is therefore required that all the sector plans are considered as these plans should guide the departments on specific issues to be addressed during planning and implementation of the IDP. The sector plans focus on specific sectors within the context of local government. These functions should be aligned and fully integrated to ensure strategic planning processes to address scheduled 4B and 5B of the Constitution of South Africa. All the strategic planning processes to address Chardep District Municipality is responsible for the delivery of municipal functions as specified in

### ***Xhareep Rural Development Plan (XRDp)***

A brief summary of sector plans is provided below:

<b>Long Term Financial Plan</b> <p>A financial plan that will ensure the financial viability of the municipality in order to give effect to the strategic recommendations for the optimal economic utilisation of such assets of the municipality and make budget form and will be adopted with the final IDP.</p>	<b>Asset Management Plan</b> <p>To record all assets of the municipality and make budget and Treasury; Chief Finance Officer</p>	<b>Risk Management Plan</b> <p>To identify potential risks in all systems and procedures of the municipality and develop strategies to reduce the municipality risk throughout the process of being implemented.</p>	<b>Sector Plan</b> <p>Objectives of Plan Status of Plan Implementation Directorate</p>	<b>Anti-fraud and Corruption Plan</b> <p>To minimize fraud and corruption within the community and in processes of Office of the Municipal Manager</p>	<b>Internal Audit Charter</b> <p>To improve good governance and accountability within the municipality and administration within the council approved and in process of Office of the Municipal Manager</p>	<b>Integrated HIV/AIDS Plan</b> <p>To facilitate awareness and pro-active strategies to combat HIV/AIDS and provide support to people infected with HIV/AIDS and affected by HIV/AIDS To be developed. The current plan has reached its sell-by date.</p>	<b>Employment Equity Plan</b> <p>To ensure that targets are being set for transformation and delivery of the staff structure of the municipality in order to reflect the demographic composition of the area.</p>	<b>Workplace Skills Plan</b> <p>To co-ordinate training and capacity building of municipal staff as per their personal career objectives of the area.</p>	<b>EPP Policy</b> <p>To have EPP as an approved delivery strategy for projects implementation, skills development, for projects implementation, ensuring that EPP</p>	<b>Climate Change Response Plan</b> <p>Actions are required to reduce carbon emissions that are projected to take place (mitigation), and prepare for the changes that are anticipated in the District (adaptation) in the District.</p>
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**Manufacturing:** Expanding existing industries and developing new niche industries will not only benefit the manufacturing sector but also promote local exports. Food and beverages, non-metallic mineral products, fuel, petroleum and chemical products. The district also has various products that are produced as shoes manufacturing factory. There's also game meat industry

New developments such as the Agri-Park provide opportunity for local farmers to have better access to markets.

The social and demographic profile of Xhariep District Municipality indicates that there is a large youth population who are unemployed. There is a definite need to address education and skills requirements amongst the economic active population. This will help decrease unemployment and increase household income. Infrastructure backlog in Xhariep DM should be resolved especially the sanitation backlog within the different municipalities. Providing proper basic services and infrastructure is an important component of local economic development. Agriculture is the largest contributor to the district economy accounting for the highest GDP contribution and the main source of income and employment for the largest population of the District.

### ***Local Economic Development Strategy***

This report should be read together with the spatial representation of the rural development plan that accompanies this document. The "District Rural Development" and the "District Rural Development Implementation Plan" as developed by the Rural Development and Land Reform IDP as a separate Rural Development Sector Plan

This report should be read together with the spatial representation of the rural development plan that accompanies this document. The "District Rural Development" and the "District Rural Development Implementation Plan" as developed by the Rural Development and Land Reform IDP as a separate Rural Development Sector Plan

produced and discussed with stakeholders namely the vision and mission document, the status uniqueness of the district. It is a synthesis of various preceding documents that have been anchored a strong "Xhariep brand" that involves use of green production processes, packaging pursues a "green" path to development that proposes that Xhariep rural development be encouraged. Value chains for various products in the district need to be enhanced. Planned interventions need to exploit latest knowledge and technologies to ensure that Xhariep District functions where strategic resources exist across municipal boundaries needs to be strengthened. Planning for functional areas of the rural areas of the district and the towns need to be strengthened. Planning for between the rural areas of the district and the towns need to be strengthened. Planning for the notion of integration is particularly important to the XRD. Spatial and economic linkages

The Department of Rural Development and Land Reform (DRDL) was mandated by the President of the Republic of South Africa to champion Rural Development Programmes in the Country. To achieve this, the department is required to develop plans that will address the needs of people who live in extreme poverty and who are subjected to underdevelopment in rural parts of South Africa. Xhariep District is among the Districts identified as poor and needing special attention through a RD. The Xhariep Rural Development Plan (XRD) provides a mechanism to accelerate development through integrated spatial, economic and social development interventions using a multi-sectoral approach that is anchored on sustainable development principles.

the IDP Document.

The entire LED Strategy Document for Xhariep District Municipality is attached as "Annexure" to

- Rain water harvesting in rural communities and new business developments.
- Solar geysers in housing developments
- Organic waste beneficiation
- New tourism developments in existing conservation areas
- Agriculture beneficiation and development projects
- SME incubator
- Reduction of service delivery backlog

Some anchor projects identified by project prioritization include:

**Transport:** The district is stands as a central location of the province which has potential in terms of transport links, it is located centrally along the national road networks including the N1 to Cape Town, Bloemfontein and Gauteng, the N6 to East London and the N10 to Port Elizabeth, N8 KImberley.

**Construction:** New developments such as the Tromsburg Hospital, Agri-Park infrastructure investment by government also provide opportunity for local construction companies to benefit.

- ❖ Springbok Route
- ❖ Grindua Route (Philippiolis route) 219
- ❖ N6 Route
- ❖ Gariep and Maluti routes.
- ❖ Diamond and mine route

Xhariep such as:

There are also tourism routes that support development focusing on hospitality and tourism in

**Tourism:** This sector's influence spans over a multitude of economic sectors and has a significant multiplier effect. The existing, numerous, tourism assets in Xhariep District Municipality should be optimally promoted and developed. The district boasts some of the country's largest man-made lakes, such as the Gariep Dam, which has already established a fishing industry project.

**Trade:** This important sector requires the necessary pro-active measures to ensure that the district can grow as the regional trade hub.

**Mining:** The district has a mining sector that contributes approximately 16% of the total GDP, with an average annual growth of 8.1% (2001-2005). The mining activities are mainly concentrated at Jaggersfontein and Koffiesfontein areas and the mines produce mainly diamond and other precious and semi-precious minerals.

Such as biltoning hunting throughout the district. There is also water harvesting by Water Affairs to generate hydroelectricity.

- ❖ KPA 1: Integrated Institutional Capacity for Disaster Risk Management
- ❖ KPA 2: Disaster Risk Assessment
- ❖ KPA 3: Disaster Risk Reduction
- ❖ KPA 4: Response and Recovery
- ❖ Enabler 1: Information Management and Communication
- ❖ Enabler 2: Education, Training, Public Awareness and Research
- ❖ Enabler 3: Funding arrangements for Disaster Risk Management

This disaster risk management plan is in line with the National Disaster Management Framework and addresses disaster risks through the four Key Performance Areas (Kpas) and three Enablers:

The purpose of the Xhariep District Municipal Disaster Risk Management Plan (DRMP) is to document the integrated institutional arrangements for disaster risk management planning, including the assignment of primary and secondary responsibilities for priority disaster risks, posing a threat in the Xhariep District Municipality. It further provides the broad framework within which the departments will implement the disaster risk management planning requirements of the Act and to be implemented in the event of a disaster occurring or threatening to occur in a Council's area.

There are a number of different ways that climate change will impact human health in the Xhariep District Municipality. Projected increases in temperatures due to climate change will result in reduced food production and lead to issues of food insecurity. The climate may also result in reduced food production and lead to issues of food insecurity. The outdoors and will therefore be particularly vulnerable to increases in temperature. A changing climate plan is attached to the final IDP Document for any reference.

Changes in climate are projected to result in the shifting of bioregions across South Africa. In the Xhariep District Municipality, it is projected that with the warmer temperatures that there will be a replacement of grassland and nama karoos with savanna. A large amount of grassland and nama karoos, and related species will be lost.

Xhariep District Municipality acknowledges that climate change poses a threat to the environment, its residents, and future development. Actions are required to reduce carbon emissions (mitigation), and prepare for the changes that are projected to take place (adaptation) in the District. Xhariep District Municipality has therefore prioritized the development of a Climate Change Vulnerability Assessment and Climate Change Response Plan.

## **Climate Change Response Plan**

### **Biodiversity and Environment**

#### **Human Health**

#### **Disaster Management Plan**

An EMF is a framework of spatially represented information, connected to parameters such as ecology, hydrology, infrastructure and services. The main purpose of an EMF is to proactively identify areas of potential conflict between development proposals and critical/sensitive

### ***Environmental Management Framework (EMF)***

The IWMP sets targets for waste minimization and milestones to be achieved. It also sets out how to maximize efficiency in waste management, minimize environmental impacts and synergistically develop appropriate waste management systems and build management capacity in order to maximize efficiency in waste management, minimize environmental impacts and associated financial costs within the district. The implementation of the plan should lead to cleaner environment able to sustain an improved quality of life for all.

The objective of the district IWMP is to direct the district and its constituent municipalities to incorporate into the district IDP as a sector plan.

WMP of Xhainep District Municipality would be submitted to the DTEA for approval and be reviewed and subsequent reporting processes as articulated in the NEM: Waste Act, 2008. The review and milestones to be achieved. It also sets out

- ❖ The consolidation of sector (sector that generates and/or handles waste)
- ❖ Development of priority based implementation plans using a phased approach;
- ❖ Strategy and/or project proposals on problem areas identified in the exercise;
- ❖ A district integrated waste management plan with recommendations and implementation IWMP;
- ❖ Consolidation of the waste management plans of local municipalities into a district and research;
- ❖ Identification of strategic and critical situations features through site visits, interviews and alignment of municipal waste management plans within the district;

The scope of work primarily required the development of a district waste management plan, by aligning all municipal plans and mapping of related priority data. The final plan is characterized by the following:

### ***Integrated Waste Management Plan (IWMP)***

The Head of the Xhainep DM Disaster Management Centre (DRMC) is the custodian of the disaster risk management plan for the Xhainep DM Municipality and is responsible to ensure the regular review and updating of the plan. The plan is attached in the final IDP Document for reference

The relationship between different roles and responsibilities of the Xhainep District Disaster Management Centre (DRMC) and the PDRMC of the Free State Province are alluded to. This plan also gives guidance in relation to the declaration of a local state of disaster, disaster classification and the institutional arrangement necessary for the successful implementation of the Act. Each section of this plan contains a number of Actions to be taken, which need to be considered and implemented in order for the Xhainep DM to obtain the outcomes envisaged by the Act. This plan also gives guidance in relation to the declaration of a local state of disaster, disaster classification and the institutional arrangement necessary for the successful implementation of the Act. Each section of this plan contains a number of Actions to be taken, which need to be considered and implemented in order for the Xhainep DM to obtain the outcomes envisaged by the Act. Each section of this plan contains a number of Actions to be taken, which need to be considered and implemented in order for the Xhainep DM to obtain the outcomes envisaged by the Act. Each section of this plan contains a number of Actions to be taken, which need to be considered and implemented in order for the Xhainep DM to obtain the outcomes envisaged by this plan.

No single policy offers the solution; what is needed is a sustained period of accelerated and inclusive economic growth and a comprehensive set of short-term and long-term policy reforms and initiatives that encourage demand for labour, improving education and skills, and labour market interventions that improve the employability of young people. Expanded Public Works Programme is one of those short-term initiatives by Government aimed to create work opportunities for the marginalised; women, youth and people with disabilities.

The National Development Plan Vision 2030 through the Diagnostic Report identified nine main challenges facing South Africa, among others are: few people work and the quality of education available to the majority is poor. The persistence high rate of unemployment in South Africa (23.9%) is one of the most pressing socio-economic challenges facing government. High unemployment drives a larger burden on the state to provide social assistance. The National Development Plan Vision 2030 through the Diagnostic Report identified nine main

targets.

The programme is not implemented in isolation with other Government strategic initiatives, the NGP outlines key job drivers, such as targeting more labour-absorbing activities across main economic sectors, and substantial public investment in infrastructure both to create employment directly, in construction, operation and maintenance as well as the production of inputs, and indirectly by improving efficiency across the economy. EPWP work opportunities are all linked to the NGP job drivers and expected to contribute to the NGP targets through its FTE

and Cabinet.

The programme is co-ordinated by the National Department of Public Works, as mandated by four (4) defined sectors, namely Infrastructure, Social, Non-State and Environment and Culture. EPWP is South African Government initiated programme aimed at creating 6 million work opportunities by 2019. The programme is implemented by all spheres of government, across

### ***Expanded Public Works Programme Policy***

Xhalep DM has responsibility for environmental management and planning. Better ways of managing the environment can increase opportunities for a balanced natural resource utilisation and also contribute to improved Eco-Tourism sector development which is needed by the local economy. The plan is attached as annexure to the document.

- ❖ Providing objective environmental sensitivity overview,
- ❖ Providing definite criteria for decision making,
- ❖ Defining and categorisation of environmental, social and heritage resources, economic and institutional aspects, and
- ❖ Formulation of management guidelines.

the Integrated Development Planning (IDP) process and Spatial Development Frameworks (SDP) within Xhalep District Municipality, as well as to provide a framework for decision making through:

Therefore, the purpose of this EMF is to provide a framework which will inform environments. Through:

By-laws will forthwith determine the procedural and administrative aspects of land use planning on and when appropriate concurs with a municipality's land use planning decision which and management, instead of the Provincial Regulations. The Minister / MEC now only comments

general one, based on a model that is being prepared by the Free State Government for the Municipal Planning By-Law, which can be a unique document specific to the municipality, or a Municipal Planning By-Law, every municipality must develop and/or adopt regulations and the administration relevant thereto. Every municipality must bear the cost of the tribunals are the sole responsibility of the municipalities, who must bear the cost of the members, with no councillors in attendance. Councils now become the appeal authorities. These SPLUMA prescribes the membership of tribunals, which consists of no less than five

tribunals, which are non-political / technical bodies, established in terms of Section 35 of SPLUMA. It broadly determines that a municipality or municipalities jointly, must constitute a form the basis of all future decisions in terms of the SPLUMA and they will be taken by a central role, primarily because it must provide the data / information for the planning, SDF's will form the bases of all future decisions in terms of the SPLUMA and they will be taken by

The process of compiling SDF's becomes an involved process in which local government places for resolutely, the country, a province or a municipal area.

Spatial Development Frameworks (SDF's) to be completed by all three spheres of government Spatial Development planning and land use management systems. Amongst others SPLUMA requires amongst others by legislating actions to ensure justice and equity in the application of spatial create a coherent regulatory framework for spatial planning and land use management, planning ordinances and legislation, the majority of which predate 1994. SPLUMA intends to "Institutional Organization": SPLUMA further intends to address the failings of the "old order"

*Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013)* The new Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013) was promulgated on 5 August 2013.

numerous implications for all municipalities.

applauded draftification of the Constitutional functions of the local sphere of government has Planning Ordinance, 1985, Ordinance 15 of 1985 (LUPO). This long awaited and much the Western Cape vested ultimately with the Provincial Government, in terms of the Land Use with local government. Until 04 August 2013 (Habitat Council case) the planning authority in that the primary responsibility for land use management and consideration of applications lies and finally the Habitat Council case, some of which went to the Constitutional Court, indicate recent case law, e.g. Johannesburg v Gauteng Development Tribunal, Lagoon Bay, Claassen's

#### *Legal Framework (Current Case Law)*

#### *Spatial Development Framework (SDF)*

The incentives grant during the second phase of the Programme with the aim of reinforcing public bodies to meet their EWP targets and rapidly expand job creation.

existing budget allocations effectively to increase the labour content of service delivery; also to encourage public bodies that implement intensive methods and utilise their

The municipality promotes and implements skills development strategies to facilitate the implementation of the objectives of the Integrated Development Plan. Although the Directorate: Workplace Skills Development Plan Xharnejh District Municipality has a skills development plan which is updated and reviewed annually in line with the prescriptions of the Skills Development Act of 1998. The Act aims to improve the quality of life of the labour force, to encourage the labour force to be self-motivated and to encourage workers to participate in leadership and other programmes.

Municipal SDF: Section 21 of the Act provides a detailed description of information to be included in a municipal SDF, including: - a 5 year and long term (10 – 20 year) spatial vision, structural planning and restructuring elements, housing demand, planned location and density of future housing projects, - identify areas for inclusionary housing, population growth, economic trends and infrastructure requirements estimates for the next 5 years, - environmental assessment, identifiy areas for incremental upgrading, capital expenditure framework and include and identify areas for increasing efficiency, - infrastructure projects for existing resources and infrastructure.

Workplace Skills Development Plan Xharnejh District Municipality has a skills development plan which is updated and reviewed annually in line with the prescriptions of the Skills Development Act of 1998. The Act aims to improve the quality of life of the labour force, to encourage the labour force to be self-motivated and to encourage workers to participate in leadership and other programmes.

- *Spatial justice (improved access to land use of land with an emphasis on informal settlements and disadvantaged communities);*
- *Spatial sustainability (protection of prime and unique agricultural land, development in locations that are sustainable, limit urban sprawl and creation of viable communities);*
- *Efficiency (optimising the use of existing resources and infrastructure);*
- *Spatial resilience (allow for flexibility in spatial plans)*
- *Good administration.*

Development Principles: One of the main objectives of this act is to provide a framework for spatial planning and land use management to address spatial and regulatory imbalances. 225 The act sets out the following 5 main development principles applicable to spatial planning, land use management and land development:

- *Financial implications of SPLUMA*
- *Tribunal operational costs;*
- *Legal costs;*
- *Planning and Land use management bylaws;*
- *Human resources;*

Instead, the municipality will be sued and it must provide for the costs and administration of proceedings if that a municipality now becomes legally accountable for decisions, i.e. an applicant and referee back to it for re-processing and reconsideration. No right of appeal will be established in such instance. One of the consequences of the new planning legislation and information into account, the MEC will advise that the decision of the municipality be set aside and procedural error in dealing with the case, e.g. not following due process or not taking relevant procedural aspects of the appeals and cases before him. Where a municipality has made a subsequent appeal thus decided by Council. The MEC will only consider the

practical and affordable to the residents which in itself is already a major step forward for the By following this policy Council should be able to produce future budgets that are realistic,

- the budget must always be within the IDP framework;
- expenses may only be incurred in terms of an approved budget;
- that the municipality may not budget for a cash deficit;

The main principles underpinning the policy are:

- Establish and maintain procedures to adhere to budget processes.
- Unforeseen and unavoidable expenditure; and
- The timing and nature of Adjustment budgets;
- The shifting orirement of funds;
- The preparation of the budget;

all:

Budget Policy. This policy reinforces much of what is contained in the MMA and regulates inter The future budgets of Council will take the very important step of introducing for the first time a

month within the broader Section 71 report. It is a report that is easily understandable to the continuing operations. The financial requirements of the policy have been reported upon each A number of indicators are also highlighted to ensure the municipality has enough cash to man in the street.

A legislative requirement. One such policies are SCM Policies. The salient points of all our policies costs must be all inclusive and the conditions of all provisions must be cash met where are that the budget must be cash-funded, tariff adjustments must be fair, employee related costs must be all inclusive and the conditions of all provisions must be cash met where required.

Council's financial policies are reviewed annually and amended according to need and/or and requires a complete review of current policies, practices and assumptions.

Municipality it is important to identify the environment which has altered substantially As with most municipal disciplines the risk management environment has altered substantially In order to ensure the inclusion of all the factors impacting on Risk Management within the legislature opportunity, funding, monitoring and communicating risks associated with any 226

Risk Management is a logical and systematic process of establishing the context, identifying, activity, funding, monitoring and communicating risks associated with any 226 analyzing, evaluating, treating, managing and communicating risks associated with any 226 maximize opportunity.

Risk Management drives the Workplace Skills Plan, every municipal department is required to implement the plan and allocate budgets accordingly. This WSP also need to identify areas where skills shortages exist with a strong focus of developing scarce skills internally which will also assist to stimulate the local economy. The plan is submitted to LGSETA on the 30th April each year.

### **Risk Management Plan (RMP)**

Corporate Services drives the Workplace Skills Plan, every municipal department is required to implement the plan and allocate budgets accordingly. This WSP also need to identify areas where skills shortages exist with a strong focus of developing scarce skills internally which will also assist to stimulate the local economy. The plan is submitted to LGSETA on the 30th April each year.

The organisational performance of the municipality is evaluated by means of a municipal scorecard (Top Layer SDIP) at organisational level and through the service delivery budget implementation plan (SDIP) at directorate and departmental levels. The Top Layer SDIP set out consolidates delivery targets and provides an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities as determined by the IDP review process. The departmental SDIP capture the performance of each defined IDP target as a whole, reflecting performance on its strategic priorities as determined by the comprehensive picture of the performance of that directorate/sub-directorate.

Section 38 (a) of the Systems Act requires Municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the community development priorities and objectives set out in its integrated Development Plan.

Section 9 (1) of the Regulations to this Act maintains in this regard, that a Municipality must set performance indicators in this regard, that a Municipality must set performance indicators, including input indicators, output indicators and outcome indicators in respect of each of the development priorities and objectives. Every year, as required by Section 12 (1) of the Regulations to the Systems Act, the Municipality also sets performance targets for each of the key performance indicators. The IDP process and the performance management 228 processes are therefore seamlessly integrated. The Key Performance Indicators (KPI's) will be incorporated into the SDIP of the municipality as a performance management tool.

The Performance Management System implemented at Xhairep District Municipality is intended to provide a comprehensive, step by step planning system that helps the municipality to manage the process of performance planning and measurement effectively. The PMIS serves as primary mechanism to monitor, review and improve the implementation of the municipal IDP and eventually the budget. The performance management policy framework as approved by Council provides for performance implementation, monitoring and evaluation at organisational as well as individual levels.

This Chapter details with the implementation and monitoring of the IDP projects and programmes aimed at achieving the vision and objectives of Xhariep District Municipality as set out in this document. The IDP and Budget are implemented through a Service Delivery and Budget Implementation Plan (SDIP). The Top Layer SDIP is used as a scorecard to measure, monitor, evaluate and report on institutional performance (monthly, quarterly, bi-annual and annual basis). The Departmental SDIP measures the performance of the departments and agencies agreeable to measure the performance of employees.

Performance Management System

22/ municipality. In respect of the other budget policies there have been minor changes as always, mainly to increase local supply chain rules and to redefine basic service provision. A comprehensive Financial Plan is attached in the document.

management to the benefit of the Xhariep community. More specifically, it is trusted that the notwithstanding these, positive strides have been made to improve strategic planning and nature and there are, and will, remain areas of improvement in these processes.

The IDP process and development in the post-apartheid context will continue to be dynamic in

### **Concluding Remarks**

- Supporting its service delivery partners by ensuring there is strong coordination of services
- Ensuring that the people of Xhariep as well as visitors to Xhariep are effectively and efficiently referred to services when required
- Providing visible leadership through publicly addressing HIV/Aids and TB
- It is clear that Xhariep District Municipality can be a valuable player by directing its energy towards:

Although the district and its local municipalities have no primary responsibility for health or social services, it recognizes its responsibility to facilitate as far as possible a well-planned and effective execution of its mandate to respond to HIV/Aids and TB in order to achieve the strategic objectives as captured in this IDP. Whilst not directly responsible for the delivery of health and social services it is clear that Xhariep District Municipality can be a valuable player by directing its energy towards:

AIDS are impacting on the community of the district.

Xhariep was during 2009 shown to have the highest prevalence of HIV, and that HIV and economic issues which affect all sectors of our society and every family in our community. The not only as medical and health problems, but also to address them as cultural, social and strategy will be regarded as Council's commitment to face HIV/Aids and TB, evolving epidemic of HIV/AIDS and tuberculosis in the Great Xhariep Municipal Area. This A comprehensive HIV/Aids Strategy needs to be developed to address the challenges of the

### **Integrated HIV/AIDS Plan**

The performance of the first 6 months of the financial year assessed and reported on in terms of section 72 of the MFA. This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustments of PIs, if necessary. The format of the report complies with the section 72 requirements. This report is submitted to Council for approval before the end of January of each year and published on the municipal website.

Reports on the performance in terms of the Top Level SDIP are generated and submitted to Council. These reports must be published on the municipal website on a quarterly basis.

### **Mid-Year Assessment**

Performance is reported on a regular basis and it includes the evaluation of performance, the identification of poor performance and corrective actions to improve performance.

### **Performance Reporting**

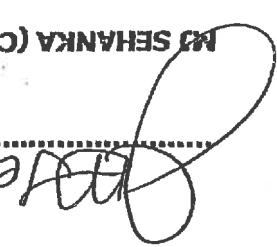
Reports on the performance in terms of the Top Level SDIP are generated and submitted to Council. These reports must be published on the municipal website on a quarterly basis.



IDP and Budget process have been an assertive effort in directing the municipality towards the development challenges and needs of our communities. Therefore Xharjepp District Municipality has to ensure that its Annual Budget is guided directly by the priorities included in the IDP. It is noted that through our Public Participation processes, Xharjepp District Municipality is informed of the current nature of people's livelihoods and that it is constantly consulted and informed about the development plans of the Xharjepp District Municipality.

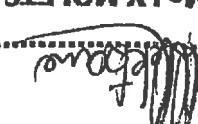
EXECUTIVE MAYOR

MS SEHANKA (CLR)



MUNICIPAL MANAGER

MS LY MOLTESANE



DATE: JUNE 2021

DATE: JUNE 2021

SIGNATURES

DECLARATION OF ADOPTION



