

# Umsombomvu Municipality

**Integrated Development Plan  
2017 -2022**



**“A Developmental Municipality  
in South Africa”**

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**FOREWORD BY THE EXECUTIVE MAYOR**

*Will be inserted with the Final Draft*

**EXECUTIVE MAYOR**

Draft

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**ACKNOWLEDGEMENT FROM THE MUNICIPAL MANAGER**

*Will be inserted with the Final Draft*

**MUNICIPAL MANAGER**

Draft

## EXECUTIVE SUMMARY

Umsobomvu Municipality's Integrated Development Plan (IDP) provides the framework to guide the Municipality's planning and budgeting over the course of a set legislative time frame. It is an instrument for making the Municipality more strategic, inclusive, responsive and performance driven. The IDP is therefore the main strategic planning instrument which guides and informs all planning, budgeting and development undertaken by the Municipality in its municipal area.

The Integrated Development Plan (IDP) is guided by the vision of the Municipality:

*“A Developmental Municipality in South Africa”*

To achieve the vision, the Municipality has committed to the mission statement:

### *Mission*

*“To serve our community by delivering quality services and customer care through dedicated staff for the upliftment of our community socially and economically”*

Our Strategic objectives to address the vision will be:

### *Strategic Objectives*

- ∞ Develop a capable and capacitated institution to respond to community needs
- ∞ Strengthen community participation
- ∞ Enhance Good Governance processes and accountability
- ∞ Provide appropriate services to all households
- ∞ Ongoing maintenance of municipal infrastructure
- ∞ Enhance municipal financial viability
- ∞ Provide quality and sustainable municipal infrastructure within available resources
- ∞ Facilitate economic growth in the municipal area
- ∞ Environmentally conscious in the delivery of services

## 1 Municipal Powers and Functions

The table below indicates the functions which the Municipality is responsible for in term of the constitution. It also gives an indication if the Municipality has sufficient capacity to fulfil these functions:

Municipal function	Responsible for Function	Sufficient Capacity in terms of resources
Building regulations	Yes	Yes
Electricity and gas reticulation	Yes	Yes
Firefighting services	Yes	No
Local tourism	Yes	Yes
Municipal planning	Yes	Yes
Municipal public transport	Yes	No
Stormwater management systems in built-up areas	Yes	Yes
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Yes	Yes
<b>Constitution Schedule 5, Part B functions:</b>		
Billboards and the display of advertisements in public places	Yes	Yes

Municipal function	Responsible for Function	Sufficient Capacity in terms of resources
Cemeteries, funeral parlours and crematoria	Yes	Yes
Cleansing	Yes	Yes
Control of public nuisances	Yes	Yes
Control of undertakings that sell liquor to the public	Yes	No
Fencing and fences	Yes	Yes
Licensing of dogs	Yes	No
Local amenities	Yes	Yes
Local sport facilities	Yes	Yes
Municipal parks and recreation	Yes	Yes
Municipal roads	Yes	Yes
Noise pollution	Yes	No
Pounds	Yes	Yes
Public places	Yes	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes	Yes
Street trading	Yes	Yes
Street lighting	Yes	Yes
Traffic and parking	Yes	Yes

Table 1: *Municipal Powers and Functions*

## 2. Municipal Area at a Glance

Total municipal area	6 819 km <sup>2</sup>		Demographics (Census 2011)				
	Population	28 376	Households	7 841			
Selected statistics							
Population growth rate (%)	1,83% (2001–2011)		Population density (persons/km <sup>2</sup> )	4,1/km <sup>2</sup>			
Matric pass rate 2016	82.2% (Northern Cape)		Proportion of households earning less than R4800 per annum in 2011	18%			
Access to basic services, 2016 – minimum service level							
Water	45,1%	Sanitation	68,7%	Electricity	86,7%	Refuse removal	76,3%
Economy			Labour Market in 2011				
GDP growth %	1,3%		Employment growth %	2,2%			
Largest sectors (using the relative size of the provincial economy by industry)							
Agriculture	Social and personal services		Transport and communication	Business services			
Health in the Northern Cape (2006 data)							
Primary health care facilities (clinics)	Immunisation rate%		HIV prevalence rate	Teenage pregnancies – delivery rate to women U/18%			
5	80%		7,7%	22% (Northern Cape - 2006)			
Serious crimes							
Serious crimes	Driving under the influence of alcohol or drugs	Drug-related crime	Residential burglaries	Murders	Sexual offences		
895	18	39	1	11	52		

Table 2: District Municipal Area at a Glance

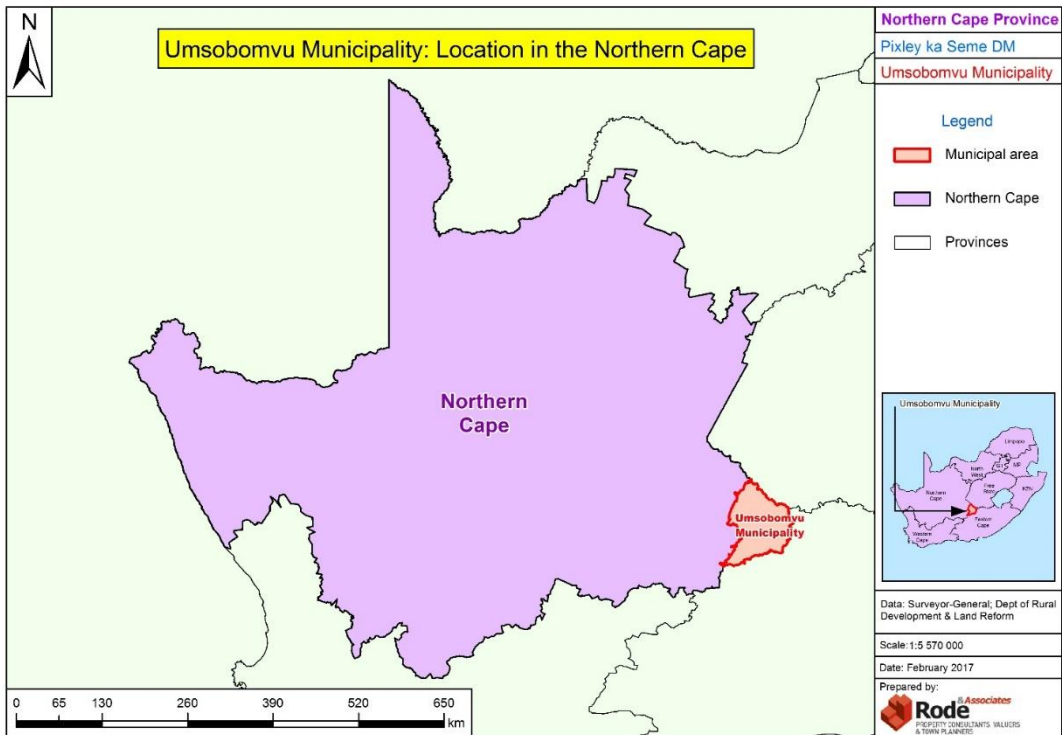
## 3. Geographical Context

### 3.1 Spatial Location

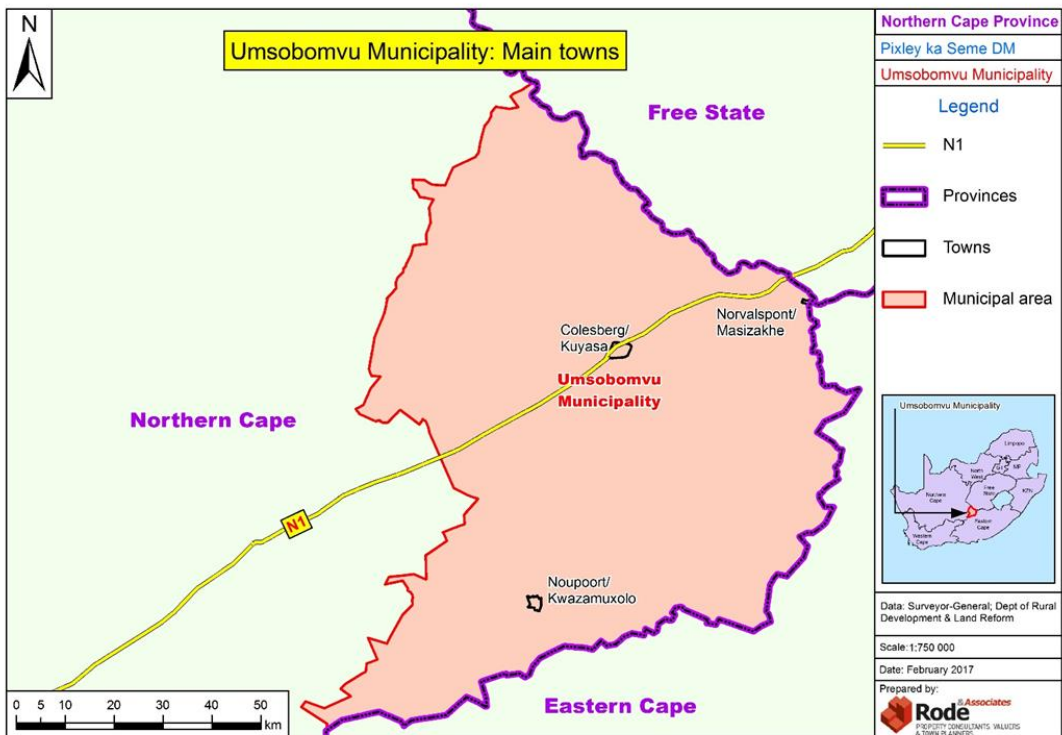
The jurisdiction of the Umsobomvu Local Municipality covers an area of 6 819km<sup>2</sup>, which is also 6% of the total area of 102 766km<sup>2</sup> that constitutes the Pixley ka Seme District Municipality. The Umsobomvu Municipality is the eastern-most local Municipality within the district and the Northern Cape Province, and borders on the Eastern Cape and Free State provinces. The main town is Colesberg which is located more or less in the middle of the municipal area. The two other settlements, viz. Norvalspont and Noupoort, are located close to the northern and southern boundaries of the municipal area, respectively.

The Umsobomvu municipal area is bisected by a national road, viz. N1 and is situated almost halfway between Gauteng and Cape Town, and about 230km south of Bloemfontein (in the Free State). The most prominent link between Colesberg and other towns within the district, i.e. to the west, would be the link with Hanover and Richmond along the N1. Apart from the N1, the other prominent feature regarding road infrastructure, is the N10 that runs past Colesberg, for about 450km in a southerly direction towards Port Elizabeth and in a northerly direction towards De Aar. Kimberley, the administrative 'capital' of the Northern Cape is located about 280 km north of Colesberg and 'reachable' by travelling through the Free State province.

The maps below indicates the location of the Municipality in the province and the regional municipal location with the main towns:



Map 1.: Location in the Province



Map 2.: Regional Municipal Location and Main Towns



### Colesberg

Colesberg is the “capital” of the Municipality and was named after Sir Lowry Cole - Governor of the Cape of Good Hope, 1828 - 1833. The town of Colesberg is situated in the Great Karoo in the Northern Cape. It is located at the junction of the national roads from Johannesburg to Cape Town and Port Elizabeth in the south. It is approximately 25 kilometers south of the Orange River and 284 kilometers southeast of Kimberley the provincial capital.

### Noupoort

Noupoort is situated along the N9 route from Colesberg to Middelburg on the way to Cradock and Port Elizabeth. It is 56 kilometers south of Colesberg. Noupoort experienced dramatic economic decline after the closure of the Spoornet station.

### Norvalspont

The smallest of the three entities Norvalspont is a settlement situated 40 kilometers east of Colesberg on the way to the Gariep Dam. It rests on the banks of the Orange River and is a small black settlement also called Kwa-Masizakhe.

### 3.2 Demographic Profile

The table below indicates both an increase in the population size and the number of households between 2001 and 2011, but a decrease in the average household size over the same period. The increase in the population size from 2001 to 2011 was preceded by a period with a negative growth rate, i.e. fewer persons in the municipal area in 2001 than in 1996 — hence, the negative growth rate. Note that, together, the Black-African and Coloured groupings constitute more than 90% of the total population.

Indicator		2001	2011
Population		23 641	28 376
Population growth rate		-1,41% per annum (1996-2001)	1,83% per annum (2001-2011)
Households		5 848	7 841
People per household		3,9	3,6
Gender breakdown	Males	11 367 (48,1%)	13 689 (48,2%)
	Females	12 277 (51,9%)	14 687 (51,8%)
Age breakdown	0 - 14	33,7%	31,4%
	15 - 64	61,0%	62,8%
	65+	5,3%	5,8%
Race composition	Black-African	61%	63%
	Coloured	30%	27,4%
	White	9%	8%
	Asian	-	0,6%

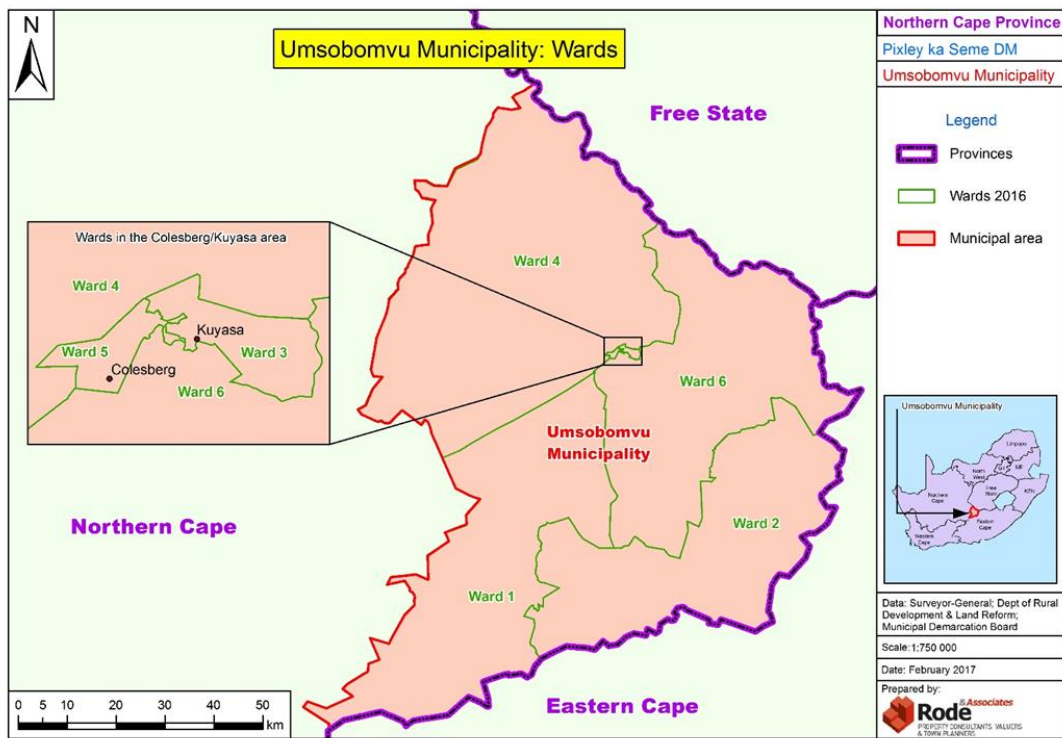
Table 3: Demographic Profile

### 3.3 Municipal Wards

The Umsobomvu Municipality consists of 6 electoral wards, with wards 1 and 4 being the largest in terms of size. Note that Ward 3 is a newly demarcated ward. In the table below, the 6 wards are listed by place name with the approximate number of persons in each ward in brackets (also see map 3):

Ward No	Description
1	Kwazamuxolo, Noupoort plus Umsobomvu NU (4320)
2	Eurekaville (Noupoort) plus Umsobomvu NU (2202)
3	Zwelitsha and Towervalley (379)
4	Lowryville and Riemvasmaak plus Umsobomvu NU (14502)
5	Colesberg (old area) (4356)
6	Khayelitsha (Colesberg) and Masizakhe plus Umsobomvu NU (Norvalspont) (2705)

Table 4: Municipal Wards



Map 3.: Municipal Wards

## 4 Economic Profile

The economy in the Umsobomvu municipal area and district is characterised by the following:

- ∞ High levels of poverty and low levels of education.
- ∞ It is a small-town sub-region with a low level of development despite the strategic location in terms of the national transport corridors
- ∞ Sparsely populated towns with Colesberg serving as “agricultural service centre”
- ∞ High rate of unemployment, poverty and social grant dependence
- ∞ Prone to significant environmental changes owing to long-term structural changes (such as climate change, energy crises and other shifts)

- ∞ Geographic similarity in economic sectors, growth factors and settlement patterns
- ∞ Economies of scale not easily achieved owing to the relatively small size of towns
- ∞ A diverse road network with national, trunk, main and divisional roads of varying quality
- ∞ Proximity to the Gariiep Dam, and

Potential in renewable energy resource generation.

#### 4.1 Employment Status

The overall results with regard to the employment status of the workforce / potential economically active group in the municipal area have improved from the 2001 figure of 28.83% employed and 31.12% unemployed. In 2007, 34% of the people in the economically active age of the population, were employed and 25% were unemployed. In 2011, the number of unemployed individuals was almost 20% below what it was in 2001. However, any unemployment rate, irrespective of how large, has serious repercussions for the ability of the residents to pay for their daily needs and for municipal services. Owing to the high numbers of unemployed persons, other main sources of income are pension/welfare payments.

The employment status of the available workforce/economically active group in the Umsobomvu municipal area is listed in the table below:

Description	Number 2001	% 2001	Number 2007	% 2007	Number 2011	% 2011
Employed	4 192	28.83%	4 280	34%	6 117	37.0%
Unemployed	4 524	31.12%	3 165	25%	3 018	18.1%
Not economically active	5 822	40.05%	5 270	41%	7 491	45.0%
<b>Total</b>	<b>14 538</b>	<b>100%</b>	<b>12 715</b>	<b>100%</b>	<b>16 626</b>	<b>100%</b>

Table 5: Employment Status

#### 4.2 Economic Sector Contributor

The economic activities in the Umsobomvu municipal area are dominated by agriculture, social and personal services, financial services, tourism and transport. The area is known as an agricultural area dedicated almost entirely to keeping horses and merino sheep. It is interesting to note that the personal services and the agriculture sectors employ, respectively, almost 23% and 20% of all employees in the province. In contrast, the mining sector employs only about 9% of all employees. The table below includes four economic sectors in the province (seen from a municipal perspective) that have comparative advantages in relation to the South African economy (in descending order):

Description	Targeted performance within Umsobomvu Municipality
Mining	Low priority
Agriculture	High priority
Community, social and personal services	High priority
Transportation and communication	Low priority

Table 6: Economic Growth Targets

#### 4.3 Household Income

Almost 13 % of all households within the municipal area have no income, whilst another 5% of households earn between R0 and R4800 per annum. In the context of housing delivery, these people as well as another 49% of all households will be beneficiaries of the 'give-away' housing programmes, i.e. the RDP and BNG programmes with

ownership as the tenure type, and the CRU programme with rental as tenure type. In total, almost 67% of all households in the municipal area will qualify for these housing options owing to a monthly household income of less than R3500. Another segment of the population, viz. 28% earns below 'R15 000' per month, and for this group it would not be possible to qualify for a (commercial) home loan. These people would then rely on housing subsidies (to gain ownership of a house) or social housing (to rent a dwelling).

It is accepted that, on average, South African households have an annual income of R138 168, viz. a monthly income of R11 514. Hence, more than 20% of the households living in the Umsobomvu municipal area have a monthly income below the average for a South African household.

The monthly household income of all the households residing in the municipal area is listed in the table below:

Income category	Grand Total	%
No income	1 058	13%
R 1 - R 4800	353	5%
R 4801 - R 9600	494	6%
R 9601 - R 19 600	1 651	21%
R 19 601 - R 38 200	1 700	22%
R 38 201 - R 76 400	1 133	14%
R 76 401 - R 153 800	769	10%
R 153 801 - R 307 600	420	5%
R 307 601 - R 614 400	180	2%
R 614 001 - R 1 228 800	49	1%
R 1 228 801 - R 2 457 600	13	0%
R 2 457 601 or more	20	0%
Unspecified	0	0%
<b>Total</b>	<b>7 841</b>	<b>100%</b>

Table 7: *Household Income (Census 2011)*

#### 4.4 Investment Typology

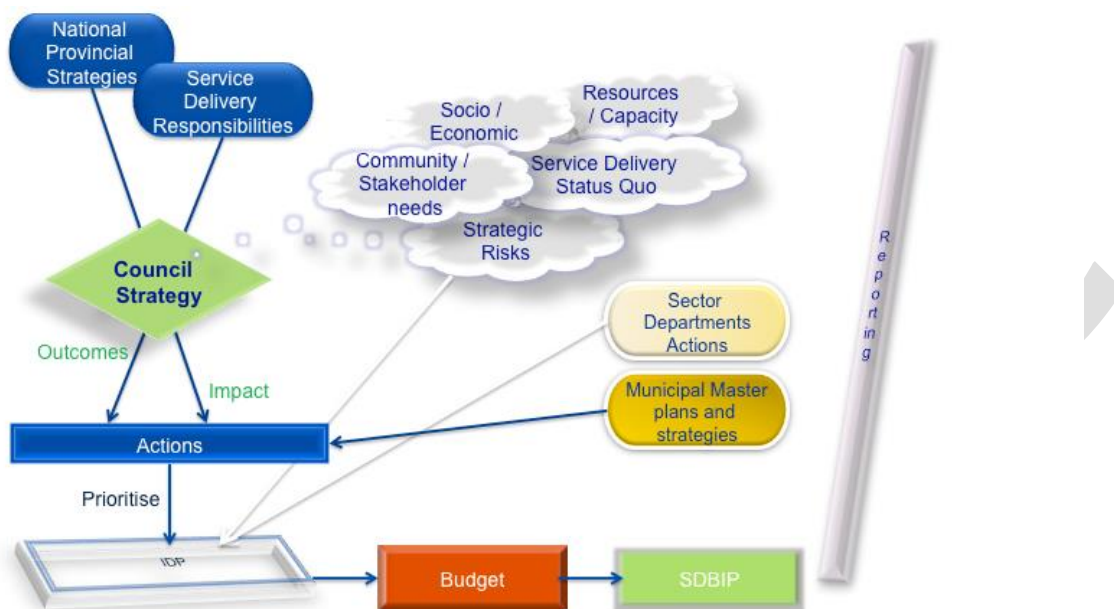
In a 2011 research study called "Development Potential of Urban Settlements in the Northern Cape" by Van der Merwe, I.J., and Zietsman, H.L. regarding the (public) investment potential of municipalities and settlements in the Northern Cape, a set of indicators was developed and used to determine the development/growth potential and human needs at two functional levels, i.e. municipal and town/settlement.

By combining the findings on the development/growth potential and human needs, the preferred type of (public) investment was identified to stimulate economic growth and social advancement. In this regard, a medium development potential and a high human need was identified as the appropriate investment category for the Umsobomvu Municipality. This implies an investment strategy to stimulate infrastructure and social and human capital as best return on investment in these three forms of 'development capital'.

The preferred locations for these investments are the towns of Colesberg and Norvalspont (having high development potential and high human needs), with Noupoot classified as transitional, i.e. a town that is neither high nor low as far as development potential & human needs are concerned.

## 5. IDP Development Strategy

The IDP is the overarching strategic tool that guides and informs the planning and development, and decisions taken regarding planning, management and development within the Municipality. It is the primary strategic plan that documents the critical development needs of the municipal area (external) and organisation (internal). The IDP process can be summarized as follows:



### 5.1 The IDP/Budget Process Plan

Section 28 of the Municipal Systems Act (MSA), 2000 (Act 32 of 2000), requires that each Municipal Council adopts a process plan that would guide the planning, drafting, adoption and review of the IDP. The process plan should have clear and established mechanisms, procedures and process to ensure proper consultation with the communities. It should indicate clearly how the IDP process will work, who will be responsible for what, time frames and milestones will be set and a budget will be aligned to the programme.

The 2017-2022 IDP Process Plan was adopted by Council in **September 2016**. This process plan include the following:

- ∞ Programme specifying the timeframes for the different planning steps;
- ∞ Structures that will manage the process; and
- ∞ Mechanisms, processes and procedures for consultation and participation of local communities, organs of state and other role players in the IDP review and budget formulation processes.

### 5.2 Public Participation

In order to achieve effective inclusion within the process of developing the IDP and budget, the Municipality utilises the following mechanisms as required in terms of Chapter 4 of the MSA:

- ∞ Roadshows
- ∞ Advertisements
- ∞ Newsletters

Roadshows were held in each local municipal area. The Municipality could therefore capture the progress made and the challenges faced by each to have a better understanding of the realities associated with each area (socio-economically and geographically). The table below indicates the detail of the sessions that were held:

Ward	Description	Date	Attendees	Number of people attending
Ward 1:	Session to get project proposals from communities to the new IDP	24 January 2017	Community members	108
Ward 2:	Session to get project proposals from communities to the new IDP	25 January 2017	Community members	87
Ward 3:	Session to get project proposals from communities to the new IDP	25 January 2017	Community members	79
Ward 4:	Session to get project proposals from communities to the new IDP	14 February 2017	Community members	84
Ward 6:	Session to get project proposals from communities to the new IDP	6 February 2017	Community members	61

Table 8: *Details of Roadshows Held*

### 5.3 Intergovernmental Alignment

The fourth generation IDP 2017-2022 was developed as part of the continuous cycle of planning, implementation and monitoring.

In essence, the process consists out of a situational analysis whereby existing data and annual reports were used as a base to understand the current status of both the Municipality and the environment in which it functions. Based on the analysis of the current situation, the vision was translated into appropriate Strategic Objectives and Key Performance Indicators within the ambit of the available funding to achieve the objectives.

The Strategic Objectives identified have also been aligned with the framework of national and provincial plans, with particular consideration being given as detailed in Chapter 1 (paragraph 1.6).

Programmes and projects of national and provincial sectoral departments have been included in Chapter 6.

## 6. Municipal Strengths, Weaknesses, Opportunities and Threats (SWOT)

Council and the senior managers held a strategic planning session on 20 and 21 February 2017. The table below provides detail on the broad SWOT identified:

Strengths	Weaknesses
Stable political leadership and administration	Monitoring and control of stray animals
Good governance practices	Ability to attract skills
Effective management of financial viability	Depending on government grants for capital projects
Low staff turn-around	Asset and fleet management

Strengths	Weaknesses
Diversity	Addressing of community needs due to limited financial resources
Good public participation practices	Ability to attract investments
Improved access to infrastructure	Budget constraints
Capacity & Ability to deliver services	Water and electricity losses
Good relationships between politicians and management	Poor revenue collection
Committed staff	Knowledge understanding of roles and responsibilities between employer and employee (Administratively)
Opportunities	Threats
Tourism development (Hospitality industry)	Unemployment, poverty, HIV/AIDS
Location (N1&N9)	Alcohol abuse (Fetal Alcohol Syndrome)
Small scale mining	Insufficient Health Services
Land for development purposes	Far from markets
Alternative (clean) energy resources	Limited availability of scarce skills
Agriculture development	Limited economic drivers
Industrial economic potential	Low levels of education

Table 9: *SWOT Analysis*

## 7. Municipal Comparative Synopsis

The table below provides a comparison on the status of the Municipality in 2015/16 compare to 2016/17:

Function	Issue	Status - 2015/16	Status - 2016/17
Executive and council	Council composition	6 ward councillors and 5 proportional representation (PR) councillors	6 Ward Councillors and 5 Proportional Representation (PR) Councillors
	Number of meetings held	10	7 ( <i>Until March 2017</i> )
	MM appointed	Yes	Yes
	Number of wards	5	6
	CFO appointed	Yes	Yes
Finance and administration - Human Resources	Staff establishment	212	208
	Vacancy rate organisational structure (incl. frozen)	9.4%	8.65%
	Critical vacancy on senior management level	12.5%	0
	Filled positions	195	198
	Salary % of operating budget	27%	30%
	Skills Development Plan	Yes	Yes
	Employment Equity Plan	Yes	Yes
	Occupational Health and Safety Plan	Yes	Yes
Approved organogram	Yes	Yes	
Finance and administration - Finance	Cost of free basic services	R8 967 million	R6 771 million
	% of indigent households compared to total households	28.7%	33.3%
	Total outstanding debtors	R15,437 million	R17,000 million
	% of outstanding debtors older than 90 days	56.6%	92.9%

Function	Issue	Status - 2015/16	Status - 2016/17
	Revenue collection rate	52%	71%
	Source of finance% -own	42.4%	57.2%
	Source of finance% -grants	57.6%	42.8%
	Source of finance% -other	0%	0%
	Annual financial statements	Yes	Only due 31 August 2017
	GRAP compliant statements	Yes	Yes
	Audit opinion	Unqualified with matters	Will only receive in December 2017
	Long Term Financial Plan/Strategy	No	No
	% of OPEX spend on infrastructure maintenance	1.9%	2.4%
	% of capital budget compared to the total budget	38.3%	16%
	% of capital budget spend on new infrastructure	100%	100%
Finance and administration - Administration	By-laws	Yes	Yes
	Delegations	Yes	Yes
	Communication Strategy	Yes	Yes
	Service delivery standards/Customer Care Strategy	Yes	Yes
	Annual report tabled and adopted	Yes	Yes
Planning and development	Approved SDF	Yes	Yes
	Approved Performance Management Framework	Yes	Yes
	Approved Local Economic Development Strategy	Yes	Yes
Housing	Approved Human Settlement Plan/Strategy	No	No
Road transport	Approved PMS	No	No
Waste management	Integrated Waste Management Plan	Yes	Yes
Water management	Approved Water Development Plan	No	No
Environmental Protection	Approved Environmental Management Plan	No	No
Public Safety	Approved Disaster Management Plan	Yes	Yes
Internal Audit	Status	Shared Service with Pixley Ka Seme District Municipality	Shared Service with Pixley Ka Seme District Municipality
	Audit committees	Yes	Yes

Table 10: *Municipal Comparative Synopsis*



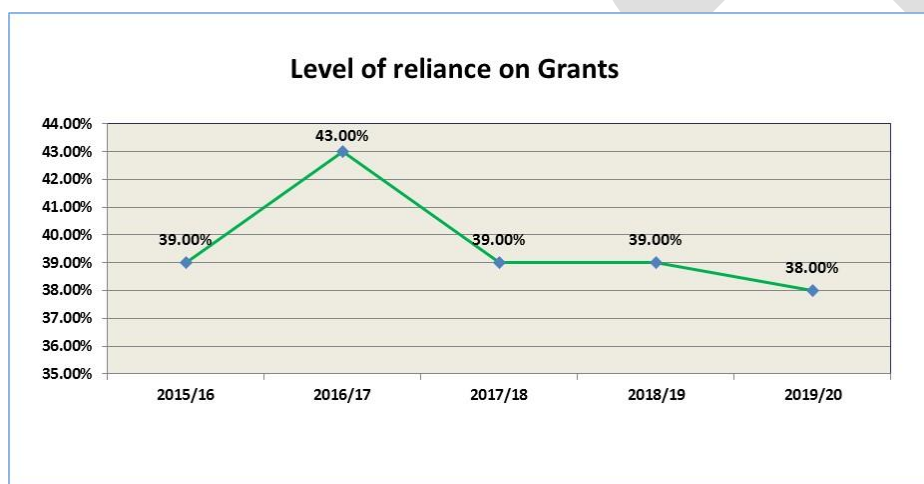
## 8. Financial Summary

### 8.1 Level of Reliance on Grants

The table below indicates that the Municipality is reliant on external grants on average 40% per annum. Capital projects are financed 100% by external grants:

Details	Actual 2015/16 R	Budget 2016/17 R	Budget 2017/18 R	Budget 2018/19 R	Budget 2019/20 R
Government grants and subsidies recognised	99 389 539	70 016 000	61 951 000	65 099 000	65 428 000
Total revenue	162 839 010	162 549 973	158 742 251	167 625 420	174 077 169
<b>Ratio</b>	<b>39%</b>	<b>43%</b>	<b>39%</b>	<b>39%</b>	<b>38%</b>

Table 11: Level of Reliance on Grants



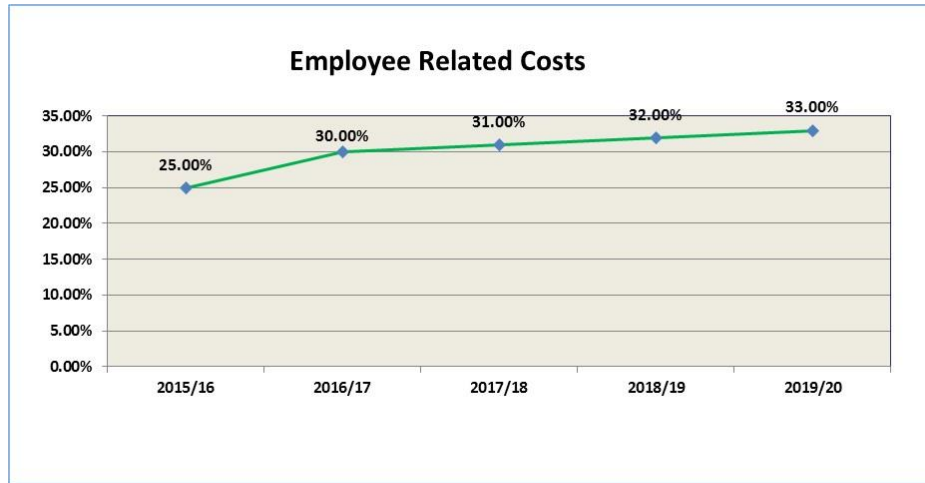
Graph 1.: Reliance on Grants

### 8.2 Employee Related Costs

The percentage personnel expenditure is essential in the budgeting process as it reflects on current and future efficiency. The table below indicates the total expenditure attributable to personnel costs and that the Municipality is currently within the national norm of between 35 to 40%:

Details	Actual 2015/16 R	Budget 2016/17 R	Budget 2017/18 R	Budget 2018/19 R	Budget 2019/20 R
Employee related cost	37 333 044	45 978 900	49 347 101	52 778 264	56 449 653
Total expenditure	147 956 655	155 321 922	157 545 911	164 534 101	168 424 561
<b>Ratio</b>	<b>25%</b>	<b>30%</b>	<b>31%</b>	<b>32%</b>	<b>33%</b>
<b>Norm</b>	<b>35% to 40%</b>				

Table 12: Employee Related Costs



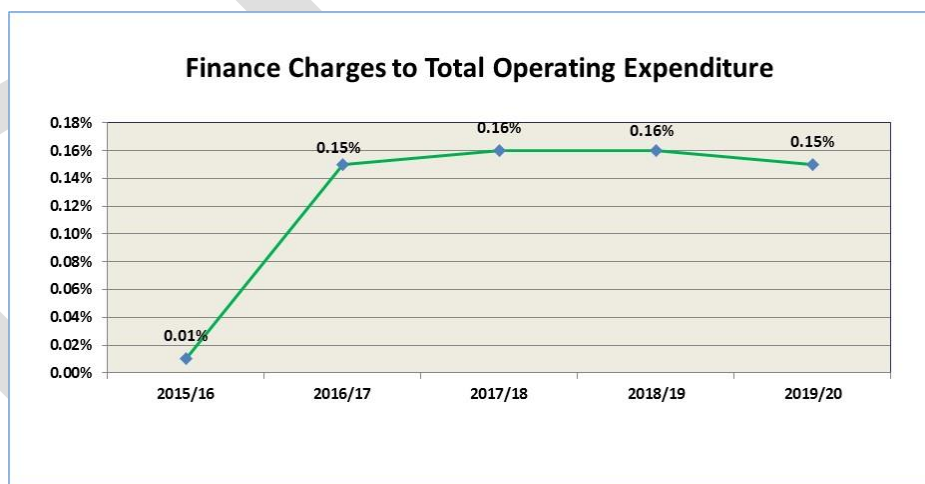
Graph 2.: Employee Related Costs

### 8.3 Finance Charges to Total Operating Expenditure

Finance charges is any fee representing the cost of credit or the cost of borrowing. The table below indicates that the Municipality does not have notable outstanding long term debt and is well within the national norm of 5%, which is a positive:

Details	Actual 2015/16 R	Budget 2016/17 R	Budget 2017/18 R	Budget 2018/19 R	Budget 2019/20 R
Capital charges	1 814 409	230 000	260 000	260 000	260 000
Total expenditure	147 956 655	155 321 922	157 545 911	164 534 101	168 424 561
<b>Ratio</b>	<b>0.01%</b>	<b>0.15%</b>	<b>0.16%</b>	<b>0.16%</b>	<b>0.15%</b>
<b>Norm</b>	<b>5%</b>				

Table 13: Finance Charges to Total Operating Expenditure



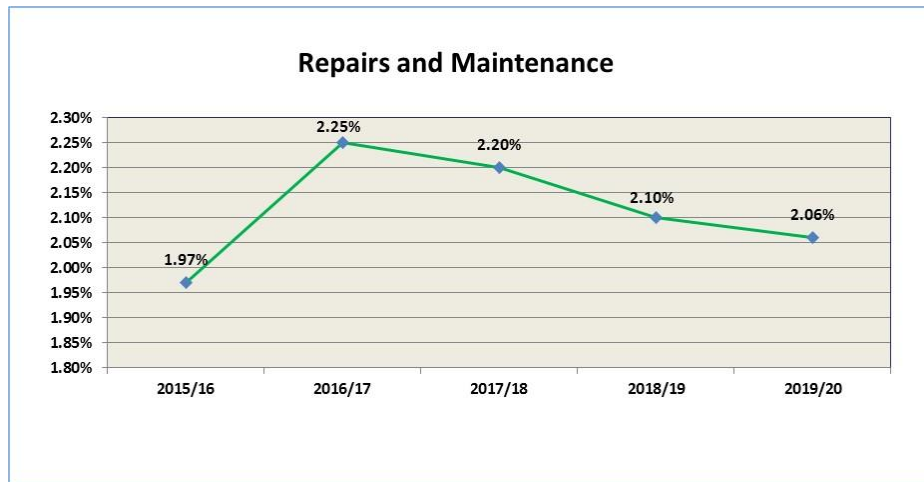
Graph 3.: Finance Charges to Total Operating Expenditure

### 8.4 Repairs and Maintenance

The table below indicates that the total expenditure that is attributable to repairs and maintenance is way under the national norm of 10%:

Details	Actual 2015/16 R	Budget 2016/17 R	Budget 2017/18 R	Budget 2018/19 R	Budget 2019/20 R
Repairs and maintenance	2 916 059	3 499 275	3 466 430	3 466 430	3 466 430
Total expenditure	147 956 655	155 321 922	157 545 911	164 534 101	168 424 561
<b>Ratio</b>	<b>1.97%</b>	<b>2.25%</b>	<b>2.2%</b>	<b>2.1%</b>	<b>2.06%</b>
<b>Norm</b>	<b>10%</b>				

Table 14: *Repairs and Maintenance*



Graph 4.: *Repairs and Maintenance*

### 8.5 Acid Test Ratio

A measure of the Municipality's ability to meet its short-term obligations using its most liquid assets. A higher ratio indicates greater financial health. Although the table below indicates that the Municipality ratio is higher than the norm, outstanding debtors are included in the current assets and the current debt recovery rate is only 17%. This means that a very large % of the current assets will not realize in cash and that the municipality are and will for certain experience cash-flow difficulties in the years to come unless the Credit Control Policy is strictly implemented:

Details	Actual 2015/16 R	Budget 2016/17 R	Budget 2017/18 R	Budget 2018/19 R	Budget 2019/20 R
Current assets less inventory	34 687 086	81 600 939	83 973 780	87 285 744	
Current liabilities	42 321 441	27 167 000	27 157 000	27 047 000	
<b>Ratio</b>	<b>0.82: 1</b>	<b>3: 1</b>	<b>3.1: 1</b>	<b>3.23: 1</b>	
<b>Norm</b>	<b>1.5 : 1</b>				

Table 15: *Acid Test Ratio*

*Graph will be inserted with final draft*

Graph 5.: *Asset Test Ratio*

### 8.6 Long-Term Debt to Annual Income

The table below indicates the Municipality's long term debt as a % of annual income and that it is way under the national norm of 30%, which is a positive:

Actual 2015/16 R	Budget 2016/17 R	Budget 2017/18 R	Budget 2018/19 R	Budget 2019/20 R	Actual 2015/16 R
Long-term liabilities	1 256 312	979 000	679 000	379 000	
Revenue	162 839 010	153 528 696	140 181 000	149 347 000	
<b>Ratio</b>	<b>0.77%</b>	<b>0.63%</b>	<b>0.48%</b>	<b>0.25%</b>	
<b>Norm</b>	<b>30%</b>				

Table 16: *Long-Term Debt to Annual Income*

*Graph will be inserted with final draft*

Graph 6.: *Long-Term Debt to Annual Income*

The Municipality is currently experiencing serious financial difficulties to sufficiently fund all their activities. To remain financially sustainable, the Municipality will focus in the next 5 year mainly on revenue generation and will only be able to execute infrastructure capital projects if an external grant was allocated to the Municipality by other spheres of Government.

**CHAPTER 1: IDP PROCESS**

**1.1 IDP process**

The table below indicates the various phases in the development, monitoring and reporting of an IDP:

<b>IDP Planning Process</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>
<b>Preparation Phase (Analysis)</b>												
Assessment of the implementation of the 2016-2017 IDP Projects												
Identify the limitation and shortcomings of the 2016-2017 IDP												
Undertake an assessment of the implementation of all Sector Plans and Integrated Programs												
Submit the IDP Process plan to Council for adoption												
Identify all updated and available information from statistics SA and other stakeholders												
Identify and discuss all analysis completed (Engagement Session)												
<b>Consultation Phase (Strategy)</b>												
Identify all sector plans and Integrated Programmes to be reviewed												
Undertake strategic planning workshop for the Municipality												
<b>Consultation Process (Projects)</b>												
Undertake consultation with Sector Departments												
Formulate IDP Projects for 2017-2022 financial years												
Convene District IDP Steering Committee meeting												
<b>Integration Phase</b>												
Prepare and finalise draft IDP												
Present the draft District IDP to the IDP Steering Committee												
Present the draft District IDP to the IDP Rep Forum Committee												
<b>Approval Phase</b>												
Present draft IDP to Council for adoption												
Submit the draft IDP to the MEC for CoGTA for assessment												
Advertise draft IDP in the Local newspaper for scrutiny and comments												
Incorporate all the comments received												
Present the final IDP to Council for approval												
Submit the final IDP to the MEC for CoGTA												

IDP Planning Process	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Submit copies of approved IDP to Provincial Sector Departments, CoGTA and other stakeholders												
Publish the approved IDP on the website of the Municipality												

Table 17: IDP process

## 1.2 Roles and Responsibilities

### 1.2.1 Roles and Responsibilities – Internal

The roles and responsibilities of internal role-players in the compilation of the IDP are indicated in the table below:

Role player	Roles and responsibilities
Mayor/Committee of Appointed Councillors	<ul style="list-style-type: none"> <li>◆ Manage the drafting of the IDP</li> <li>◆ Assign responsibilities in this regard to the Municipal Manager</li> <li>◆ Submit the draft plan to the municipal council for adoption</li> </ul>
Municipality	<ul style="list-style-type: none"> <li>◆ Prepare, decide and adopt a Process Plan</li> <li>◆ Undertake the overall management and co-ordination of the planning process, which includes ensuring that:               <ul style="list-style-type: none"> <li>• All relevant stakeholders are appropriately involved;</li> <li>• Appropriate mechanisms and procedures for public consultation and participation are applied;</li> <li>• The planning events are undertaken in accordance with the set timeframe;</li> <li>• The planning process is related to the Key Development Priorities in the Municipality; and</li> <li>• National and Provincial sector planning requirements are satisfied</li> </ul> </li> <li>◆ Adopt and approve the IDP</li> <li>◆ Amend the IDP in accordance with the requirements of the MEC for Local Government</li> <li>◆ Ensure that the annual operational business plans and budget are linked to and based on the IDP</li> </ul>
IDP Manager	<ul style="list-style-type: none"> <li>◆ Responsible for the preparation of the Process Plan</li> <li>◆ Responsible for the day-to-day management of the planning process in terms of time resources and people, and ensuring:               <ul style="list-style-type: none"> <li>• The involvement of all relevant role players, especially officials;</li> <li>• That the timeframes are being adhered to;</li> <li>• That the planning process is horizontally and vertically aligned and complies with national and provincial requirements;</li> <li>• That conditions for participation are provided; and</li> <li>• That outcomes are being documented.</li> </ul> </li> <li>◆ Chairing the Steering Committee</li> <li>◆ Management of consultants</li> </ul>
IDP Steering Committee	<ul style="list-style-type: none"> <li>◆ Provide terms of reference for subcommittees and the various planning activities</li> <li>◆ Commission research studies</li> <li>◆ Consider and comment on:               <ul style="list-style-type: none"> <li>• Inputs from subcommittee(s), study teams and consultants, and</li> <li>• Inputs from provincial sector departments and support providers (PIMS Centres, etc.)</li> </ul> </li> <li>◆ Process, summarise and draft outputs</li> <li>◆ Make recommendations</li> <li>◆ Prepare, facilitate and minute meetings. Prepare and submit reports to the IDP Representative Forum</li> </ul>

Table 18: Roles and Responsibilities – Internal

### 1.2.2 Roles and Responsibilities – External

The roles and responsibilities of external role-players in the compilation of the IDP are indicated in the table below:

Role player	Roles and responsibilities
IDP Representative Forum	<ul style="list-style-type: none"> <li>◆ Represent the interests of their constituents in the IDP process</li> <li>◆ Provide an organizational mechanism for discussion, negotiation and decision-making between the stakeholders and the Municipality</li> </ul>

Role player	Roles and responsibilities
	<ul style="list-style-type: none"> <li>◆ Ensure communication between all the stakeholder representatives</li> <li>◆ Monitor the performance of the planning and implementation process</li> </ul>
Stakeholder and Community Representatives	<ul style="list-style-type: none"> <li>◆ Participating in the IDP Representative Forum to:               <ul style="list-style-type: none"> <li>• Inform interest groups, communities and organizations on relevant planning activities and their outcomes;</li> <li>• Analyze issues, determine priorities, negotiate and reach consensus;</li> <li>• Participate in the designing of project proposals and/or the evaluation thereof;</li> <li>• Discuss and comment on the draft IDP;</li> <li>• Ensure that annual business plans and budgets are based on and linked to the IDP; and</li> <li>• Monitor implementation performance of the IDP.</li> </ul> </li> <li>◆ Conducting meetings or workshops with groups, communities or organisations to prepare and follow-up on relevant planning activities</li> </ul>
Provincial Government	<ul style="list-style-type: none"> <li>◆ Ensuring horizontal alignment of the Metropolitan and District Municipalities within the province</li> <li>◆ Ensuring vertical/sector alignment between provincial sector departments/provincial strategic plans and the IDP process at Metropolitan/District/Local level</li> <li>◆ Efficient financial management of provincial IDP grants</li> <li>◆ Monitoring the progress of the IDP processes</li> <li>◆ Facilitation of resolution of disputes related to IDP</li> <li>◆ Assist municipalities in the IDP drafting process when required</li> <li>◆ Facilitation of IDP – related training where required</li> <li>◆ Co-ordinate and manage the MEC’s assessment of IDPS</li> <li>◆ Provide relevant information on the provincial sector departments’ plans, programmes, budgets, objectives, strategies and projects in a concise and accessible manner</li> <li>◆ Provide sector expertise and technical knowledge to the formulation of municipal strategies and projects</li> <li>◆ Engage in a process of alignment with Metropolitan and District Municipalities</li> </ul>
Support providers and planning professionals	<ul style="list-style-type: none"> <li>◆ Providing methodological/technical guidance to the IDP process</li> <li>◆ Facilitation of planning workshops</li> <li>◆ Documentation of outcomes of planning activities</li> <li>◆ Special studies or other product related contributions</li> <li>◆ Support to organized and unorganized groups and communities to more effectively engage in and contribute to the planning process</li> <li>◆ Ensure the IDP is aligned with the budget and planning requirements of provincial and national departments</li> </ul>
District Municipality	<ul style="list-style-type: none"> <li>◆ District Municipality has the same roles and responsibilities as municipalities related to the preparation of a District IDP</li> <li>◆ Co-ordination roles regarding Local Municipalities:               <ul style="list-style-type: none"> <li>• Ensuring horizontal alignment of the IDP’s of the local municipalities in the District Council area;</li> <li>• Ensuring vertical alignment between district and local planning;</li> <li>• Facilitation of vertical alignment of IDP’s with other spheres of government; and</li> <li>• Preparation of joint strategy workshops with local municipalities, provincial and national role players.</li> </ul> </li> </ul>

Table 19: *Roles and Responsibilities – External*

## 1.3 Public participation

### 1.3.1 Legislative requirements

In giving effect to Section 16 of the MSA, the municipal manager must ensure that for this purpose –

The Municipality encourages and creates conditions for the local community to participate in the affairs of the Municipality, including in –

- ∞ The preparation, implementation and review of its integrated development plan;
- ∞ The establishment, implementation and review of its performance management plan;
- ∞ Consideration of draft by-laws;
- ∞ The monitoring and review of its performance, including the outcome and impact of such performance;
- ∞ The preparation of its budget; and
- ∞ Strategic decisions relating to the provisioning of municipal services.

The Municipality employs sufficient staff members, other than councillors, who may help in informing and educating the local community about the affairs of the Municipality, particularly in the areas referred to in Section 16(1)(a), taking into account special needs, as defined in Section 17(2) of the Systems Act.

That all staff members, including councillors, are trained in the basic knowledge of the areas referred to in Section 16 of the MSA.

The municipal manager may establish a working group consisting of councillors and previously trained staff members to administer the training of new staff and councillors under Section 16 of the MSA.

### 1.3.2 Public participation process

Sessions were held in all the wards during January and February 2017 to determine the needs of the community.

## 1.4 Five year cycle of the IDP

The first generation IDP's dealt with the period 2002-2007, the second generation IDP's with the period 2007-2012, the third generation IDP's with the period 2012-2017 and municipalities entered the fourth five year IDP cycle with the municipal elections in August 2016. The new council that was constituted after the elections immediately started preparing a new five year IDP. This fourth generation IDP will be effective from **1 July 2017 up to 30 June 2022**.

Municipalities are encouraged and supported by both national and provincial government to develop realistic and credible IDP's that not only comply with relevant legislation but also -

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

## 1.5 Annual review of the IDP

In terms of the MSA, Section 34, a Municipality is required to review its IDP annually. Annual reviews allow the Municipality to expand upon or refine plans and strategies, to include additional issues and to ensure that these plans and strategies inform institutional and financial planning.

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

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

The IDP has to be reviewed annually in order to -



- ∞ ensure its relevance as the Municipality's strategic plan;
- ∞ inform other components of the Municipal business process including institutional and financial planning and budgeting; and
- ∞ inform the inter-governmental planning and budget cycle.

The purpose of a review is to -

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

## 1.6 Mechanisms for alignment

### 1.6.1 National linkages

#### National Key Performance Areas

The table below indicates the National Key Performance Areas:

KPA	Description
Basic Service Delivery (BSD)	Water, sanitation, refuse removal, roads, storm water, public transport, electricity, land and housing
Municipal Transformation and Institutional Development (MTID)	Organisational transformation to match IDP requirements, internal policies dealing with national priorities, general management practices and training
Municipal Financial Viability and Management (MFVM)	Financial policies, budget management, assets and liability control, and supporting strategies to fund priorities
Local Economic Development (LED)	LED, food security, social infrastructure, health, environment, education and skills development
Good Governance and Public Participation (GGPP)	Public relations, marketing and communication, empowering wards, public participation structures and mechanisms, and service ethics (Batho Pele)

Table 20: National Key Performance Areas

#### National Development Plan (NDP)

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

The plan focuses on the critical capabilities needed to transform the economy and society. In particular, South Africa must find ways to urgently reduce alarming levels of youth unemployment and to provide young people with broader opportunities.

Given the complexity of national development, the plan sets out six interlinked priorities:

- ∞ Uniting all South Africans around a common programme to achieve prosperity and equity.
- ∞ Promoting active citizenry to strengthen development, democracy and accountability.

- ∞ Bringing about faster economic growth, higher investment and greater labour absorption.
- ∞ Focusing on key capabilities of people and the state.
- ∞ Building a capable and developmental state.
- ∞ Encouraging strong leadership throughout society to work together to solve problems.

### *The plan in brief*

By 2030:

- ∞ Eliminate income poverty – Reduce the proportion of households with a monthly income below R419 per person (in 2009 prices) from 39% to zero.
- ∞ Reduce inequality – The Gini coefficient should fall from 0.69 to 0.6.

### *Enabling milestones*

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

### *Critical actions*

- ∞ A social compact to reduce poverty and inequality, and raise employment and investment.
  - ∞ A strategy to address poverty and its impacts by broadening access to employment, strengthening the social wage, improving public transport and raising rural incomes.
  - ∞ Steps by the state to professionalise the public service, strengthen accountability, improve coordination and prosecute corruption.
  - ∞ Boost private investment in labour-intensive areas, competitiveness and exports, with adjustments to lower the risk of hiring younger workers.
-

- ∞ An education accountability chain, with lines of responsibility from state to classroom.
- ∞ Phase in national health insurance, with a focus on upgrading public health facilities, producing more health professionals and reducing the relative cost of private health care.
- ∞ Public infrastructure investment at 10% of gross domestic product (GDP), financed through tariffs, public-private partnerships, taxes and loans and focused on transport, energy and water.
- ∞ Interventions to ensure environmental sustainability and resilience to future shocks.
- ∞ New spatial norms and standards – densifying cities, improving transport, locating jobs where people live, upgrading informal settlements and fixing housing market gaps.
- ∞ Reduce crime by strengthening criminal justice and improving community environments.

### Summary of objectives

The table below indicates the objectives and actions under each chapter that impact on local government and to which the Municipality can contribute where possible:

Chapter	Outcome	Objectives impacting on local government and to which can be contributed
3	Economy and employment	Public employment programmes should reach 1 million by 2015 and 2 million people by 2030
4	Economic infrastructure	The proportion of people with access to the electricity grid should rise to at least 90% by 2030, with non-grid options available for the rest.
		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 urban areas to 15% below the business-as-usual scenario by 2030.
		Competitively priced and widely available broadband
5	Environmental sustainability and resilience	Absolute reductions in the total volume of waste disposed to landfill each year.
		At least 20 000MW of renewable energy should be contracted by 2030
6	Inclusive rural economy	No direct impact
7	South Africa in the region and the world	No direct impact
8	Transforming human settlements	Strong and efficient spatial planning system, well integrated across the spheres of government
		Upgrade all informal settlements on suitable, well located land by 2030
		More people living closer to their places of work
		More jobs in or close to dense, urban townships
9	Improving education, training and innovation	Make early childhood development a top priority among the measures to improve the quality of education and long-term prospects of future generations.
10	Health care for all	No direct impact
11	Social protection	Ensure progressively and through multiple avenues that no one lives below a defined minimum social floor.
		All children should enjoy services and benefits aimed at facilitating access to nutrition, health care, education, social care and safety.
12	Building safer communities	No specific objective
13		Staff at all levels has the authority, experience, competence and support they need to do their jobs.

Chapter	Outcome	Objectives impacting on local government and to which can be contributed
	Building a capable and developmental state	Relations between national, provincial and local government are improved through a more proactive approach to managing the intergovernmental system.
14	Fighting corruption	A corruption-free society, a high adherence to ethics throughout society and a government that is accountable to its people.
15	Nation building and social cohesion	Our vision is a society where opportunity is not determined by race or birthright; 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.

Table 21: *Summary of the Objectives of the NDP*

### Back-to-Basics

The Minister of Cooperative Governance and Traditional Affairs (COGTA) introduced the Back to Basics approach at the Presidential Local Government Summit on 18 September 2014. In presenting the approach the Minister also pronounced the national plan of action to roll-out the programme with the aim of addressing challenges facing municipalities in a sustainable manner. This approach was adopted at the summit as the framework for the implementation of targeted measures towards improving the functioning of municipalities and sustainable provision of services to the citizens.

After the summit the National COGTA stated with the task of preparing for the implementation of the approach in each of the nine provinces. These preparations have culminated in the development of the back to basics conceptual framework and the operationalization plan that provides the foundation for the onward implementation of the approach.

At the most basic level National Government will expect municipalities to:

- ∞ Put people and their concerns first and ensure constant contact with communities through **effective public participation** platforms. The basic measures to be monitored include:
  - Regular ward report backs by councillors
  - Clear engagement platforms with civil society
  - Transparent, responsive and accountable
  - Regular feedback on petitions and complaints
  - The regularity of community satisfaction surveys carried out.
- ∞ Create conditions for decent living by consistently delivering **municipal services to the right quality and standard**. This includes planning for and delivery of infrastructure and amenities, maintenance and upkeep, including the budgeting to do this. Ensure no failures in services and where there are, restore with urgency. Municipalities are expected to perform the following basic activities, and the performance indicators will measure the ability of our municipalities to do so:
  - Develop fundable consolidated infrastructure plans.
  - Ensure Infrastructure development maintenance (7% OPEX) and reduce losses.
  - Ensure the provision of free basic services and the maintenance of indigent register
  - National and Provincial Rapid Response and technical teams will be established and strengthened and service delivery interruptions will be monitored at a national level.

- ∞ Be well governed and demonstrating **good governance** and administration - cutting wastage, spending public funds prudently, hiring competent staff, ensuring transparency and accountability. Municipalities will be constantly monitored and evaluated on the following basics:
  - Clear delineation of roles and responsibilities
  - Functional structures.
  - Transparency, accountability and community engagement
  - Proper system of delegation to ensure functional administration
  - The existence and efficiency of anti-corruption measures.
  - The extent to which there is compliance with legislation and the enforcement of by laws.
  - The rate of service delivery protests and approaches to address them.
- ∞ Ensure **sound financial management** and accounting, and prudently manage resources so as to sustainably deliver services and bring development to communities. Performance against the following basic indicators will be constantly assessed:
  - Proper record keeping and production of annual financial statements.
  - Credit control, internal controls and increased revenue base
  - Wasteful expenditure including monitoring overtime kept to a minimum.
  - Functional Supply Chain Management structures with appropriate oversight
  - The number disclaimers in the last three – five years.
  - Whether the budgets are cash backed.
- ∞ Build and maintain **sound institutional and administrative capabilities**, administered and managed by dedicated and skilled personnel at all levels. The basic requirements to be monitored include:
  - Competent and capable people and performance management.
  - Functional delegations.
  - Regular interactions between management and organised labour.
  - Shared scarce skills services at district level.
  - Realistic organograms aligned to municipal development strategy.
  - Implementable human resources development and management programmes.

### 1.6.2 District linkages

The strategic objectives of the Pixley ka Seme District Municipality are as follow:

- ∞ Compliance with the tenets of good governance as prescribed by legislation and best practice.
- ∞ To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined.
- ∞ Promote economic growth in the district.
- ∞ To provide a professional, people centered human resources and administrative service to citizens, staff and Council.
- ∞ Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favourable audit outcome.
- ∞ To provide disaster management services to the citizens.
- ∞ To provide municipal health services to improve the quality of life of the citizens.
- ∞ Guide local municipalities in the development of their IDP's and in spatial development.
- ∞ Monitor and support local municipalities to enhance service delivery.

## CHAPTER 2: LEGAL REQUIREMENTS

Municipalities function within an extensive legislative and policy framework that provides prescripts and guidelines for municipal actions according to constitutional obligations. In this regard, all municipalities must align their budget and programmes with national developmental and institutional policy directives that are mainly being guided by the constitution.

The **Constitution of the Republic of South Africa** outlines the type of local government needed. Sections 152 and 153 of the Constitution describe the following objectives of local government:

- ∞ To ensure the sustainable provision of services;
- ∞ To provide democratic and accountable government for all communities;
- ∞ To promote social and economic development;
- ∞ To promote a safe and healthy environment;
- ∞ To give priority to the basic needs of communities, and
- ∞ To encourage involvement of communities and community organisations in matters of local government.

The Constitution supersedes all legislative frameworks and the following legislation has been developed to guide municipalities as to its mandate, function and mechanisms to implement its constitutional mandate:

- a) The **MSA** requires municipalities to develop Integrated Development Plans that will guide the direction and content of potential development within the relevant council's area of jurisdiction, and must be reviewed annually. In addition the Act also stipulates the IDP process and the components of the IDP.
- b) The **Local Government: Municipal Planning and Performance Management Regulations (2001)** sets out the minimum requirements for an Integrated Development Plan. Regulation 2(1) states that the Municipality's IDP must at least identify:
  - ∞ The institutional framework, which must include an organogram required for the implementation of the Integrated Development Plan;
  - ∞ Any investment initiatives in the Municipality;
  - ∞ Any development initiatives in the Municipality, including infrastructure, physical, social and institutional development;
  - ∞ All known projects, plans and programmes to be implemented within the Municipality by any organ of the state, and
  - ∞ The key performance indicators set by the Municipality.

Regulation 2(3) **Local Government: Municipal Planning and Performance Management Regulations (2001)** sets out matters/issues that must be reflected in the financial plan that must form part of the integrated development plan.

Section 21(2) of the **Municipal Finance Management Act (Act 56 of 2003) (MFMA)** states that, when preparing the annual budget, the Mayor of a Municipality must:

- ∞ Take into account the Municipality's Integrated Development Plan.
- ∞ Take all reasonable steps to ensure that the Municipality revises the integrated development plan in terms of section 34 of the MSA, taking into account realistic revenue and expenditure projections for future years.
- ∞ Take into account the national budget, the relevant provincial budget, the national government's fiscal and macroeconomic policy, the annual Division of Revenue Act and any agreements reached in the Budget Forum.
- ∞ Consult with the relevant authorities.

The drafting, implementation and review of the IDP on an annual basis is mandatory for all municipalities in terms of the relevant legislation, and it is therefore important to briefly outline this legal framework.

The Integrated Development Plan, adopted by the Council of the Municipality, is the key strategic planning tool for the Municipality. It is described in the Municipal Systems Act (MSA) as:

- 35(1) (a) "...the principal strategic planning instrument which guides and informs all planning, development and all decisions with regard to planning, management and development in the municipality";
- (b) "binds the municipality in the executive authority..."

Draft

## CHAPTER 3: SITUATIONAL ANALYSIS

This chapter includes details of the current status of the Umsobomvu Municipality in order to identify the current position and what needs to be addressed to turn the existing position around.

### 3.1 Spatial Analysis

The Umsobomvu Municipality does have an (outdated) Municipal Spatial Development Framework (MSDF). However, reference is made to the requirement in terms of Section 20(2) of the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) (SPLUMA) that an MSDF must be prepared and approved as part of the Municipality's Integrated Development Plan (IDP) and in accordance with the Local Government Municipal Systems Act, 2000 (Act 32 of 2000) (MSA).

The contents of an MSDF are listed in Sections 20 and 21 of SPLUMA,<sup>1</sup> whereas the procedural and content requirements regarding the drafting, amendment and adoption of the IDP, are specified in the MSA. In this regard, the new set of planning legislation does confirm this process as the same process to be used for the drafting, amendment and adoption of the MSDF. This also means that the specifications in Section 34 regarding the annual review by a Municipality of its Integrated Development Plan, apply to the municipal spatial development framework. When considering this specification, it is important to note the different timelines in the respective planning and implementation horizons, i.e. 5 years for the IDP and up to 20 years in the MSDF.

In the MSDF, the growth and development in the municipal area was based on an economic growth rate of 3%, an annual population growth rate of 1% and the town of Colesberg being considered as the 'Travelers' oasis' between Gauteng and Cape Town.

It must be noted that the Pixley ka Seme District Municipality and the Northern Cape Government do have Spatial Development Frameworks for their respective areas of jurisdiction. In the interests of brevity, the following section includes only a summary of key spatial elements of the Northern Cape and the district – elements that have relevance to urban and rural development in the Umsobomvu Municipality.

The provincial SDF (2012), as a spatial land-use directive, provides the preferred approach to spatial planning and the use and development of land throughout the Northern Cape. This approach is based on bioregional planning and management principles, which basically considers the cultural, social and economic functions as uniquely interdependent within a developmental state agenda. In this regard, a matrix of sustainable land-use zones is provided in an effort to ensure close relationships between these functions. Furthermore, the SDF put forward the following vision as first presented in the provincial Growth and Development Strategy: *building a prosperous, sustainable growing provincial economy to eradicate poverty and improve social development.*

It is stated in the provincial SDF that it serves as an integrated spatial and policy framework within which the imperatives of institutional integration, integrated development planning and cooperative governance can be

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<sup>1</sup> Also see the SDF Guidelines, September 2014, as commissioned by the national Department of Rural Development and Land Reform.



achieved. What does this mean with regard to the use and development of land? Basically, it means the introduction of specific ways to consider and measure the use and development of land by all stakeholders. For example, spatial planning categories are introduced as well as 'Areas of Co-operation' according to bioregional borders which are not necessarily aligned with administrative boundaries. In this regard, the southern-most area of the Umsobomvu municipal area falls within such an area of co-operation.

In the provincial SDF, investment typologies are proposed. In this regard, a medium development potential and a high human need were identified as the appropriate investment category for the Umsobomvu Municipality (also see §3.7.3).

Note that the Spatial Development Framework for the Pixley ka Seme district, was prepared in 2007, and hence, does not include the bioregional planning approach, recent private project investments, recent changes to the municipal boundaries within the district, and/or any reference to the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013). In this regard, we include only the following vision as advocated in the district Spatial Development Framework: "We, Pixley ka Seme District Municipality, commit ourselves to be a developmental Municipality where the quality of life of all people in the district will be improved."

### 3.2 Geographical Context

The jurisdiction of the Umsobomvu Local Municipality covers an area of 6 819km<sup>2</sup>, which is also 6% of the total area of 102 766km<sup>2</sup> that constitutes the Pixley ka Seme District Municipality. The Umsobomvu Municipality is the eastern-most local Municipality within the district and the Northern Cape Province, and borders on the Eastern Cape and Free State provinces. The main town is Colesberg which is located more or less in the middle of the municipal area. The two other settlements, viz. Norvalspont and Noupoot, are located close to the northern and southern boundaries of the municipal area, respectively. Colesberg is the main town in the municipal area with more than 60% of the total population residing in the town.

The Umsobomvu municipal area is bisected by a national road, viz. N1 and is situated almost halfway between Gauteng and Cape Town, and about 230km south of Bloemfontein (in the Free State). The most prominent link between Colesberg and other towns within the district, i.e. to the west, would be the link with Hanover and Richmond along the N1. Apart from the N1, the other prominent feature regarding road infrastructure, is the N10 that starts at Colesberg, running for about 450km in a southerly direction towards Port Elizabeth. Kimberley, the administrative 'capital' of the Northern Cape, is located about 280 km north of Colesberg and is 'reachable' by travelling through the Free State province.

The table below lists some key points as summary of the geographic context within which integrated development planning for the Municipality is performed:

Geographic summary	
Province name	Northern Cape
District name	Pixley ka Seme
Local municipal name	Umsobomvu Municipality
Main town	Colesberg
Location of main town	Central to the rest of the municipal area
Population size of main town (as a % of total population)	More than 60%
Major transport routes	N1, N10, N12
Extent of the municipal area (km <sup>2</sup> )	6 819 km <sup>2</sup>

Geographic summary	
Nearest major city and distance between major town/city in the Municipality	Bloemfontein (about 230 km)
Closest harbour and main airport to the Municipality	Port Elizabeth; Bloemfontein
Region specific agglomeration advantages	Agriculture; Convergence of key national routes; Orange River flowing on the northern side of the municipal area
Municipal boundary: Most northerly point:	30°13'31.45" S 24°56'39.16" E
Municipal boundary: Most easterly point:	30°47'14.90" S 25°32'25.75" E
Municipal boundary: Most southerly point:	31°24'45.10" S 24°34'20.93" E
Municipal boundary: Most westerly point:	31°22'33.41" S 24°31'21.00" E

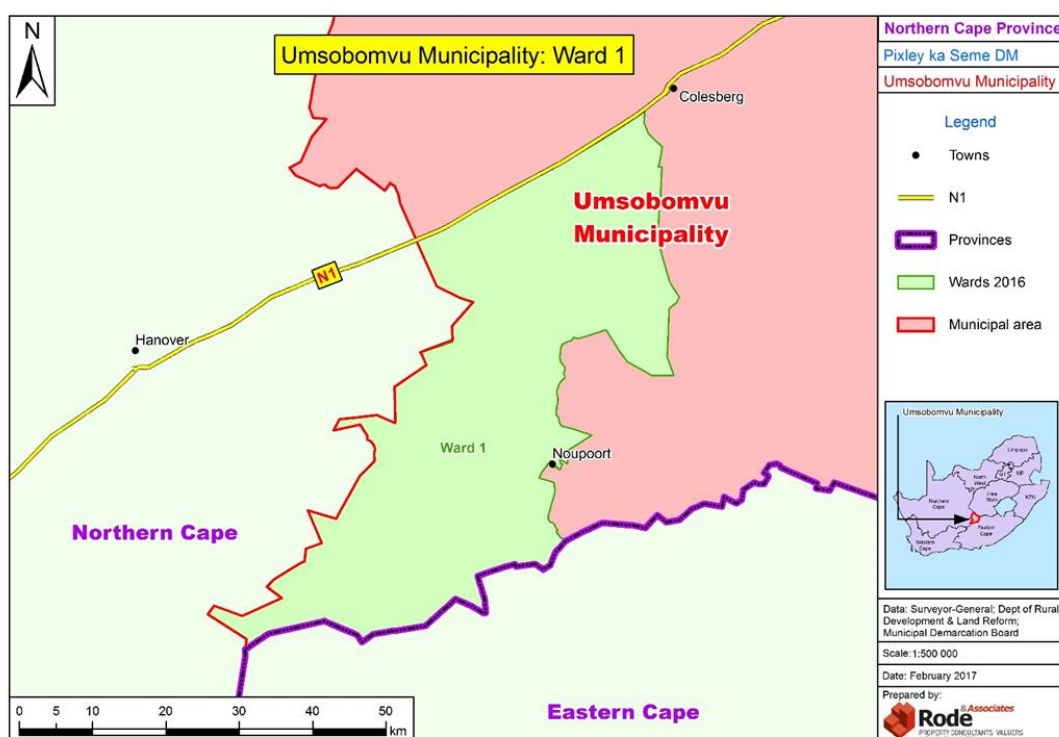
Table 22: **Geographical Context**

### 3.3 Ward delineation

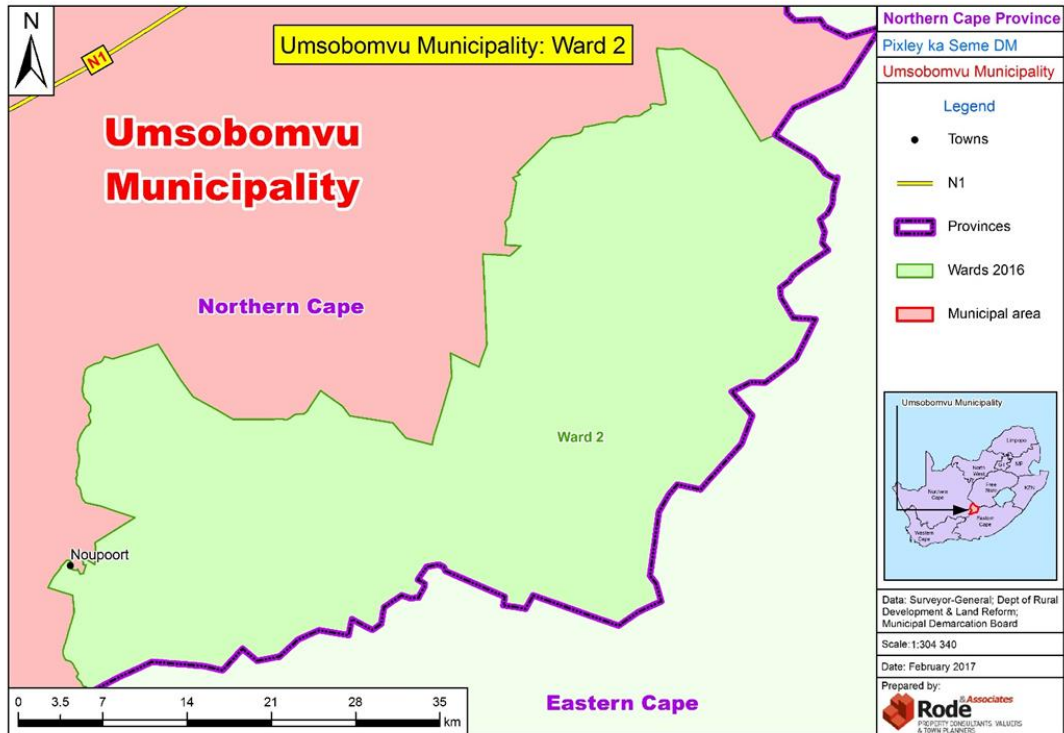
The Umsobomvu Municipality consists of 6 electoral wards, with wards 1 and 4 being the largest in terms of size, not people. Note that Ward 3 is a newly-demarcated ward. In the table below, the 6 wards are listed by place name with the approximate number of persons in each ward, in brackets (also see maps below).

Ward No	Description
1	Kwazamuxolo, Noupoort plus Umsobomvu NU (4320)
2	Eurekaville (Noupoort) plus Umsobomvu NU (2202)
3	Zwelitsha and Towervalley (379)
4	Lowryville and Riemvasmaak plus Umsobomvu NU (14502)
5	Colesberg (old area) (4356)
6	Khayelitsha (Colesberg) and Masizakhe plus Umsobomvu NU (Norvalspont) (2705)

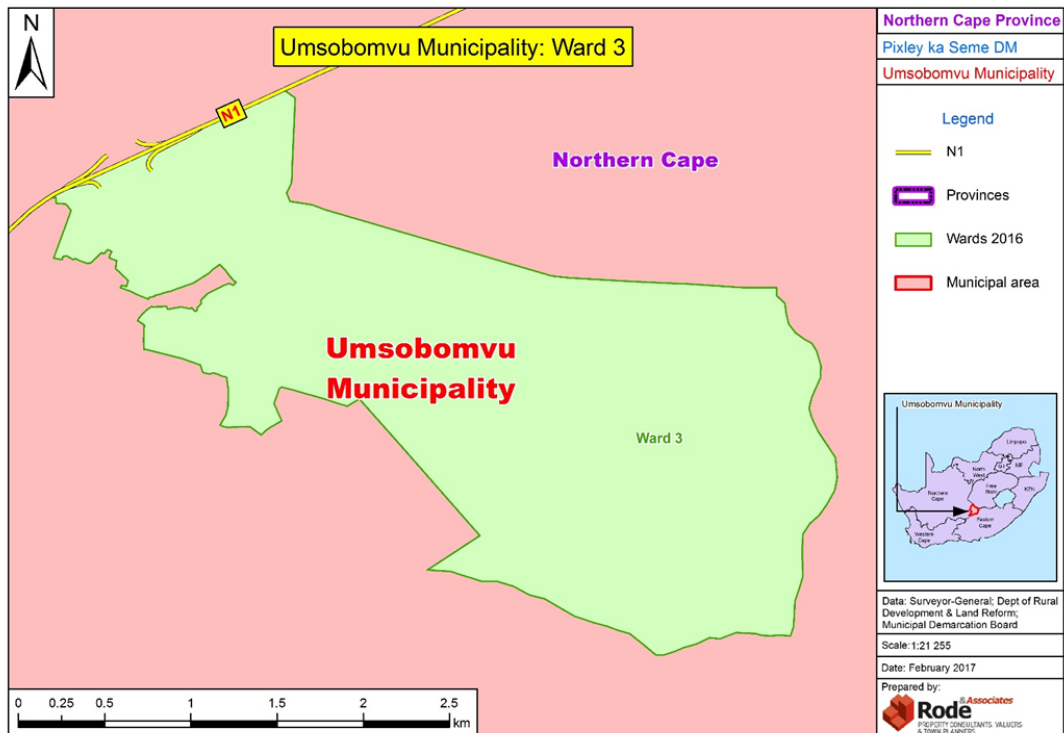
Table 23: **Municipal Wards**



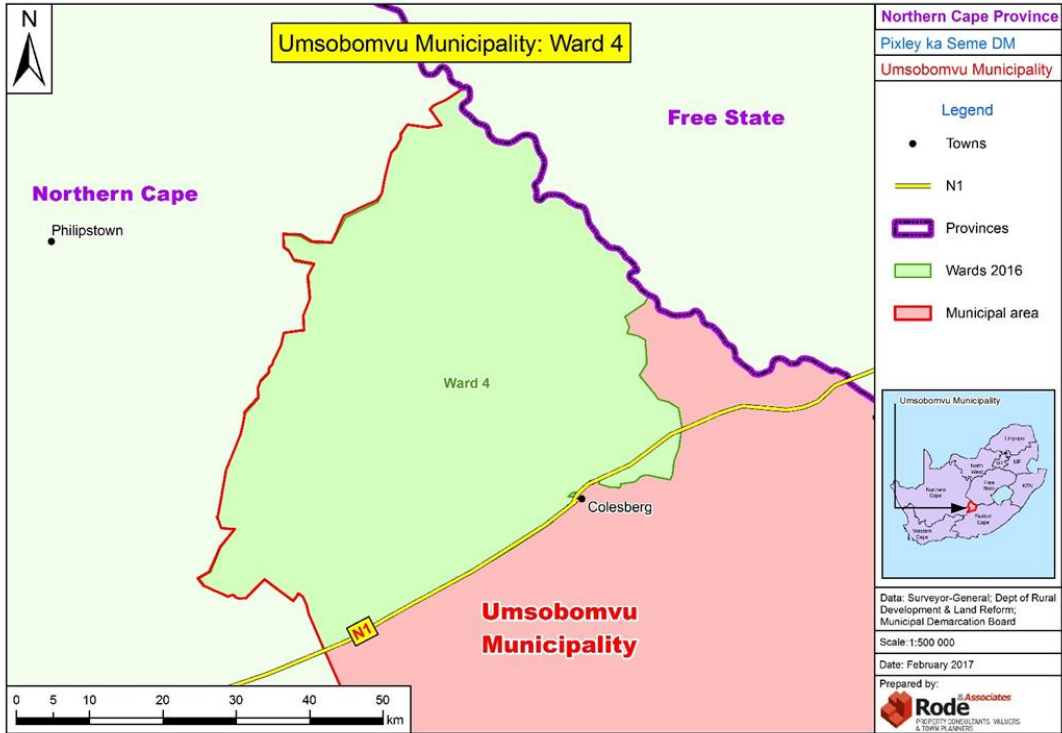
Map 4.: **Ward 1**



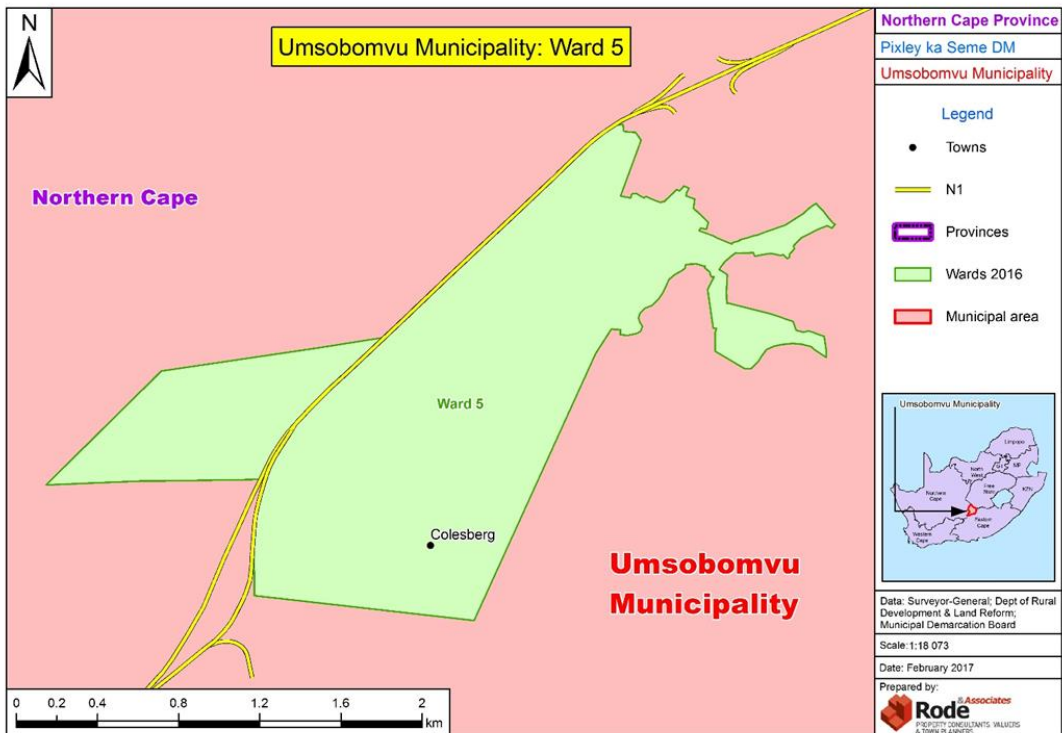
Map 5.: Ward 2



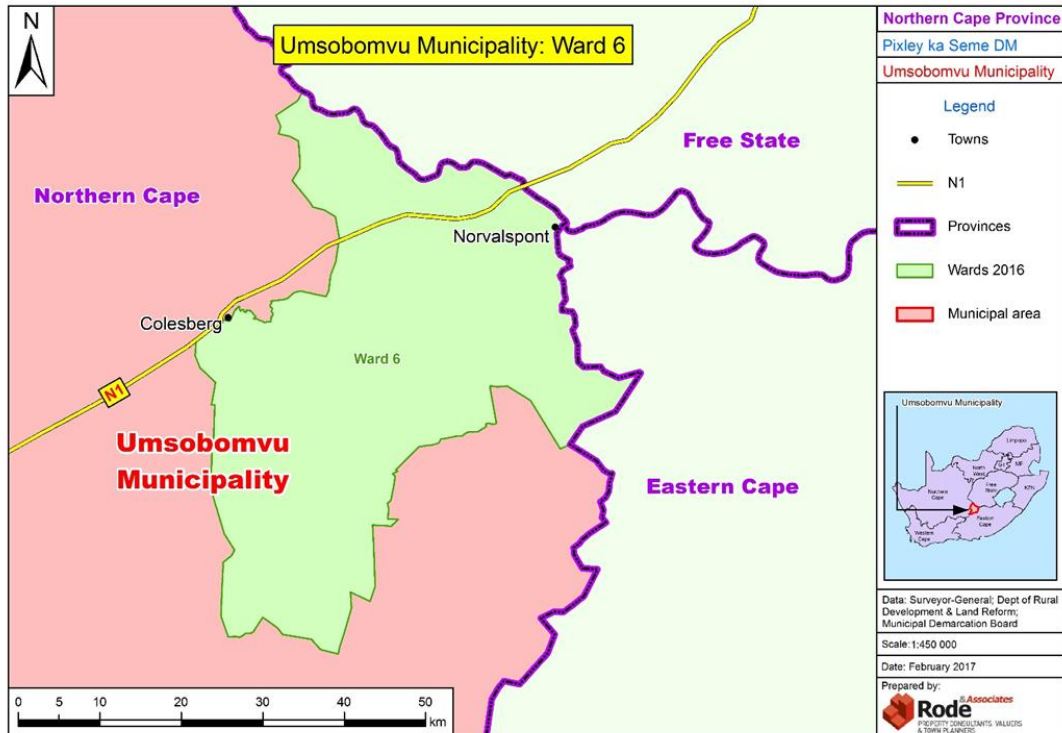
Map 6.: Ward 3



Map 7.: Ward 4



Map 8.: Ward 5



Map 9.: Ward 6

### 3.4 Environmental Context

In this section, insight is gained into the environmental context within which integrated development planning must occur, though a high-level summary of the key elements of the environment.

The Umsobomvu municipal area does not include areas that can be classified as being particularly environmentally sensitive due to the very limited (if any) occurrence of Red Date species, wetlands, water sources and terrestrial ecosystems. The table below provides a summary of the Municipality's Environmental context:

Environmental summary	
Main environmental regions in the Municipality	Grassland and Nama-Karoo biome: Approximately 250 million years ago the Karoo was an inland lake fringed by cycads and roamed by mammalian reptiles. Today, it is a geological wonderland with fossilised prints of dinosaurs and other fossils. It is one of the largest wool and mutton producing regions in South Africa.
List of government owned nature reserves	Doornkloof Nature Reserve: a 9388ha nature reserve on the south-eastern banks of the Vanderkloof Dam; Rolfontein Nature Reserve
Main river within the Municipality	Orange River that flows along the northern boundary of the Municipality
Heritage sites within the Municipality	There are a total of 22 places with significant heritage value (i.e. provincial heritage sites and public monuments) within Colesberg and 4 in Noupoort.
Status of the Environmental Management Plan	No plan available

Table 24: Environmental Context

### 3.5 Biophysical Context

In this section, insight is gained into the environmental context, and in particular into the biophysical elements thereof, within which integrated development planning must occur, though a high-level summary of the key elements.

The municipal area can be considered as a homogeneous environmental area, i.e. limited mix of species in ecosystem. The area is a micro bioregion covered by plains, hills and lowlands with a moderate climate. According to SANBI data, the municipal area does not include any Critical Biodiversity Area.

The table below provides a summary of the Municipality's biophysical context:

Biophysical context	
List of major river streams	Orange River
Main agricultural land uses within the Municipality	Livestock production (e.g. horse breeding), cultivation of maize and lucerne
(Possible) demand for development that will influence the transformation of land use	Renewable energy
Existing pressure from land use impacts on biodiversity	Renewable energy, livestock grazing management and veldt management
Current threats on alien flora species and mitigation processes in place	Grassland and Nama-Karoo biome
List of fauna species within the municipal area	Variety of game species, e.g. Springbok and Eland; Riverine Rabbit ( <i>Bunolagus monticularis</i> )
Any coastal areas within the Municipality	No
Average rainfall for the municipal area	300 mm per annum
Minimum and maximum average temperature for both winter and summer months in the Municipality	Summer average - 24° and Winter average - 14°

Table 25: *Biophysical Context*

### 3.6 Infrastructural Context

#### 3.6.1 Infrastructural Summary

In this section, insight is gained into the infrastructural context within which integrated development planning must occur, though a high-level summary of the respective infrastructure components that 'serves' the communities.

The Umsobomvu Municipality faces a significant human settlement challenge. In this regard, the effective and sustainable use and development of land is subject to the availability, standard and quality of service infrastructure. For example, houses cannot be built where water, electricity, sewerage and other municipal services are not available.

The table below provides a summary of the Municipality's infrastructure:

Infrastructural summary	
Major service backlog areas within the Municipality	Sanitation and water services
Service areas where there are a lack of maintenance according to the priority needs	Sanitation and water infrastructure
Status of Master Plans	See paragraph 3.12
Current condition of roads within the Municipality	Tarred roads – good; gravel roads - poor
Current public transport services provided in the Municipality according to modes used often	Minibus/taxi, bus and train

Infrastructural summary	
Areas threatened by poor storm water management (areas prone to flooding according to priority)	All urban areas
Water services conditions (blue drop report)	Slow progress in achieving blue drop status
Percentage with access to water (suitable for human usage )	45,1%
Waste disposal status and condition	Under-resourced staff and infrastructure
Existing landfill registration site status in the Municipal area (EIA's status)	Not compliant
Ways of reducing waste and water loss	Under investigation
Condition of Waste Water Treatment Works (green drop report)	Slow progress in achieving green drop status
Major development projects of significance in the Municipality that have an effect on the existing service delivery situation	Housing delivery
Major developments restricted due to a lack of bulk services in the Municipality	Housing delivery
Condition of electrical service provision (reliability, major substations and internal infrastructure)	Good

Table 26: *Infrastructure Summary*

### 3.6.2 Services and Backlogs

The tables below reflects a challenge to provide the basic services to all households residing within the municipal area.

Town	Services (and remaining backlogs)				
	Electricity (for lighting)	Water (Piped (tap) water inside dwelling/ institution)	Sewerage (Flush toilet (connected to sewerage system))	Roads	Housing (Formal housing (brick/concrete block structure))
Colesberg	84,9% (15,9%)	47,5% (52,5%)	67,2% (32,8%)	Good	84,3% (15,7%)
Noupoort	93,2% (6,8%)	40,5% (59,5%)	89,1% (10,9%)	Good	96,1% (3,9%)
Norvalspont	77,0% (23%)	24,6% (75,4%)	63,9% (66,1%)	Good	86,8% (13,2%)
Umsobomvu NU	86,7% (13,3%)	52,3% (47,7%)	34,7% (65,3%)	Very poor	97,4% (2,6%)
<b>Total</b>	<b>86,7% (13,3%)</b>	<b>45,1% (54,9%)</b>	<b>68,7% (31,3%)</b>	<b>Average</b>	<b>88,8% (11,2%)</b>

Table 27: *Services and Backlogs (Census 2011)*

Ward	Backlogs according to municipal data					
	Number of households					
	Electricity	Water	Sewerage	Roads	Stormwater	Housing
1	None	None	None	None	None	400
2	None	None	None	None	None	410
3	10	None	None	None	None	178
4	None	None	None	None	None	285
5	None	None	10	None	None	354
6	None	None	None	None	None	None

Table 28: *Backlogs (Number of Households)*

### 3.7 Social Context

In this section, insight is gained into the social context within which integrated development planning must occur, though a high-level summary of the key socio-economic and demographic aspects of the communities.

#### 3.7.1 Social Summary

It is evident from the information below that the mobility of individuals is restricted by the absence of a public transport system and long distances between towns. This situation is a huge stumbling block in the development of human and social capital owing to limited access to information and opportunities.

The table below provides a summary of the Municipality's social context:

Social context	
Population size of the Municipality	28 376
Education levels (% of community that has passed Grade 12)	17,9%
Number of pre-primary schools in the municipal area	4
Number of primary schools in the municipal area	8
Secondary schools within the municipal area	6
Tertiary institutions within the municipal area	0
Employment rates within the municipal area	67,0%
Unemployment rates within the municipal area	33,0%
Income levels (typical income within the municipal area)	91% below R153 800 annual household income
HIV and Aids (population segment that is HIV positive - %, average annual growth in HIV)	7,7%
Major travelling modes for the municipal community (by priority usage)	Foot, Car as a passenger, Car as a driver, Minibus/taxi, Bus, Bicycle, Train
Transportation needs to serve the public transport sector	Reliable and cheap short and long distance travel modes
Public transport areas of need and mode type that could link development corridors or development areas	Bus

Table 29: Social summary

#### 3.7.2 Demographics of the Municipality

The demographics of the municipal area are indicated in the table below:

Indicators	Black-African		Colored		White		Asian		Total	
	2001	2011	2001	2011	2001	2011	2001	2011	2001	2011
Population size	13 974	17 752	7 983	8 675	1 668	1 606	18	156	23 641	28 376
Proportional share of total population	61%	63%	30%	27.4%	9%	8%	-	0,6%	-	-
Population growth rate	-	27%	-	9%	-	-4%	-	767%		20%
Number of households by population group	3 614	4 970	1 772	2 132	501	624	0	48	5 886	7 841

Table 30: Demographics of the Municipality

If one ignores the very high growth rate from a zero base, of the Asian population in the Umsobomvu municipal area, the Black-African grouping experienced the highest growth rate between 2001 and 2011, followed by the Coloured population.



It is important to note the composition of the population with specific reference to the Black-African and Coloured groupings. In this regard, the Black-African grouping was 61% of the total population in 2001 and about 63% in 2011. The Coloured grouping comprised 30% of the total population in 2001 which decreased to 27.4% in 2011. Together, these groupings comprised more than 90% of the population in 2001 and 2011. Hence, a key question in considering any future growth and development path for Umsobomvu should be the amount of resources used by and allocated to these groupings.

Town	Population 2001	Households 2001	% Household in DM	% Population in DM	Population 2011
Colesberg	12 762	2 958	7.07%	7.75%	16 869
Norvalspont	1 021	300	0.72%	0.62%	1 198
Noupoort	6 853	1 602	3.83%	4.16%	7 848
Rural	3 000	1 031	2.46%	1.82%	2 461
<b>Total</b>	<b>23 636</b>	<b>5 891</b>	<b>3.83%</b>	<b>14.36%</b>	<b>28 376</b>

Table 31: Population and Household Size

Colesberg, the largest town in the municipal area, had a 2001 population of close to 13 000 persons, with more than 3 000 households. In contrast, Norvalspont had fewer than 400 households. In terms of 2001 numbers, Umsobomvu Municipality accounted for about 14% of the population within the Pixley Ka Seme District Municipality. The dominance of the black population group in numbers is clearly visible in the table below.

Town	Black African	Coloured	Indian or Asian	White
Norvalspont	48	45	-	-
Masizakhe	1 050	48	3	-
Colesberg	11 370	4 332	102	900
Noupoort	948	3 231	27	291
Kwazamuxolo	3 288	24	15	-

Table 32: Population by Race Group

The growth rate of the population in the municipal area depends largely on the availability of economic opportunities to especially young adults. A stagnating economy will result in the outflow of work seekers with a resulting impact on the households and society at large.

Category	1991-1996	1996-2001	2001-2006	2001 -2011
	Rate	Rate	Rate	Rate
Percentage growth	0.9%	-1.4%	-1.9%	1.83%

Table 33: Population by Race Group

It is argued that the population growth rate will not be higher than 2% over the next 5-year period, viz. till 2021. It is believed that some of the residents will actually seek employment opportunities in the Carnarvon area, as a result of the Square Kilometer Array telescope development project in the western section of the district and that if appointed, their income and spending patterns will be very different to what they are now.

### 3.7.3 Education Levels

There is a vast improvement in the number of pupils in the municipal area, or conversely, there is a significant decrease in the number of persons with no schooling. The biggest change in the education levels occurred with the increase in the number of pupils with Grade 12 qualification compared to the number in 2001.

The education levels in the municipal area are indicated in the table below:

Persons	2001	2011	% change
No schooling	4 503	2 961	-45,2%
Some primary school	7 908	7 977	-15,9%
Complete primary	1 544	1 569	-15,6%
Secondary	4 771	7 202	25,8%
Grade 12	1 811	4 056	86,6%
Higher	699	1 036	23,5%

Table 34: Education Levels

### 3.7.4 Service Delivery Levels

Regarding service provision in Umsobomvu Municipality, there has been an improvement in the provision of electricity for lighting from 2001 to 2011 (81,2% of households in 2001 vs 86,7% in 2011). The proportion of households with flush toilets connected to the sewerage system has also greatly improved from 48,1% in 2001 to 68,7% in 2011. The provision of piped water inside dwellings has more than doubled from 21,2% in 2001 to 45,1% in 2011, while the provision of refuse removal to households has not changed between 2001 and 2011.

The service delivery levels in the municipal area indicated in the table below:

Service (% share of households)	2001	2011	% change
Electricity	4 779 (81,2%)	6 801 (86,7%)	5,5%
Flush toilets	2 831 (48,1%)	5 388 (68,7%)	20,6%
Water (piped water)	1 247 (21,2%)	3 538 (45,1%)	23,9%
Refuse removal (removed once a week)	4 496 (76,3%)	5 985 (76,3%)	0,0%

Table 35: Service Delivery Levels

### 3.7.5 Health

Although the number of people that make use of the health services and infrastructure increased, the number of these facilities did not increase apart from the addition of a hospital. It is estimated that a threshold population of about 40 000 can be served by a primary health clinic, showing that the communities are well served in this respect. It is estimated that a small to medium size clinic could serve about 5 000 persons.

The health care levels in the municipal area are indicated in the table below:

Facility	2001	2011	% change
Fixed facility clinics	4	4	0%
Mobile clinics	-	-	-
Hospital	1	2	100%
District hospital	-	-	-
Anti-retroviral Treatment Service Sites	-	-	-
Immunisation rate	-	80%	-

Table 36: Health Care

### 3.7.6 Social Grants

The table below includes the numbers of social grants by type per province as at 31 January 2017.

Region	Grant type							Total
	OAG	WVG	DG	GIA	CDG	FCG	CSG	
EC	546,755	30	181,781	20,283	22,268	97,735	1,871,026	2,739,878
FS	192,732	1	74,815	3,834	7,757	30,027	673,885	983,051
GP	543,209	57	112,035	5,225	18,221	47,691	1,766,210	2,492,648
KZN	660,048	25	246,034	51,663	39,850	89,280	2,790,034	3,876,934
LP	449,810	8	94,737	35,532	14,828	42,832	1,770,979	2,408,726
MP	239,970	4	76,580	9,534	10,844	29,220	1,062,112	1,428,264
NC	83,503	5	51,857	8,548	5,956	12,352	301,992	464,213
NW	246,358	3	77,907	9,194	9,954	32,378	826,611	1,202,405
WC	320,901	52	154,056	15,702	14,146	29,618	976,595	1,511,070
<b>Total</b>	<b>3,283,286</b>	<b>185</b>	<b>1,069,802</b>	<b>159,515</b>	<b>143,824</b>	<b>411,133</b>	<b>12,039,444</b>	<b>17,107,189</b>

Source: SOCPEN system

NB: The total include grant in aid

**OAG:** Old Age Grant; **WVG:** War Veteran's Grant; **DG:** Disability Grant; **GIA:** Grant in Aid; **CDG:** Care Dependency Grant; **FCG:** Foster Child Grant; **CSG:** Child Support Grant

Table 37: Social Grants

### 3.7.7 Housing

One can discern from the table below that the percentage of households living in formal housing (brick or concrete block structures) increased by 7% between 2001 and 2011, while the proportion of households occupying informal structures decreased by 7% over the same period. Almost 89% of households resided in formal structures in 2011.

Dwellings (% share of households)	2001	2011	% change
Formal dwellings	4 805 (81,9%)	6 916 (88,8%)	7,0%
Informal dwellings	1 064 (18,1%)	868 (11,2%)	-7,0%

Table 38: Dwellings

## 3.8 Economical Context

In a provincial context, the Northern Cape (and Limpopo) recorded the lowest real annual economic growth rate (of 2,2% each) of the nine provinces in South Africa in 2011. Furthermore, did the Northern Cape posted an average economic growth rate of 2,4 per cent over the period 2001 till 2011, whereas the South African economy recorded an average growth rate of 4,0 per cent. In this regard, the Northern Cape Province contributed just more than 2 % of the total value of the South African economy. The two economic sectors with the most significant contributions were agriculture and mining (6,1 and 6,8%, respectively). This value contribution by mining amounts to almost 26,7% of the provincial economy, while the size of the contributions by agriculture is 6% and that of personal services, 8,1%. Note that the Umsobomvu municipal area has very little mining activity.

### 3.8.1 Economic Summary

The economic activities in the Umsobomvu municipal area are dominated by agriculture, financial services, trade, tourism and transport. The area is known as an agricultural area dedicated almost entirely too keeping horses and merino sheep. Many of the country's top merino breeds are found in the greater Colesberg area, which is also renowned for producing high-quality racehorses, with several stud farms in the area.

The table below provides an economic summary of the Municipality's area:

Economic summary	
Percentage economically active within the Municipality	21,6%
Percentage not economically active within the Municipality	78,4%
Percentage employed within the Municipality	67,0%
Percentage unemployed within the Municipality	33,0%
Two major economic sectors within the Municipality and the percentage of income within the sector (GDP)	Agriculture, Social and Personal Services
Existing initiatives to address unemployment within the Municipality	Government-driven work opportunities
Possible competitive advantages for the Municipality	Transport infrastructure, Central location of Colesberg
Investment initiatives and incentives	Government-driven work opportunities

Table 39: Economic Summary

The economy in the Umsobomvu municipal area and district is characterised by the following:

- ∞ High levels of poverty and low levels of education.
- ∞ It is a small-town sub-region with a low level of development despite the strategic location in terms of the national transport corridors
- ∞ Sparsely populated towns with Colesberg serving as "agricultural service centre"
- ∞ High rate of unemployment, poverty and social grant dependence
- ∞ Prone to significant environmental changes owing to long-term structural changes (such as climate change, energy crises and other shifts)
- ∞ Geographic similarity in economic sectors, growth factors and settlement patterns
- ∞ Economies of scale not easily achieved owing to the relatively small size of towns
- ∞ A diverse road network with national, trunk, main and divisional roads of varying quality
- ∞ Proximity to the Gariep Dam, and
- ∞ Potential in renewable energy resource generation.

### 3.8.2 GDP of the Municipality

The Umsobomvu Municipality is a relatively small economy, making up about 6% of Gross Domestic Product in the Pixley ka Seme District Municipality. This contribution is a fraction of the Northern Cape Province's economy. GDP growth rates average at 1.3% per annum.

The table below provides a summary of the Municipality's GDP:

Industry	Rands	%
Agriculture	R52 888	20,8%
Mining	-	-
Manufacturing	R1 318	0,5%
Electricity, gas and water supply	R11 848	4,6%
Construction	R2 279	0,8%
Retail trade	R31 194	12,2%
Transport and communication	R14 137	5,5%
Business services	R14 786	5,8%
Social and personal services	R125 600	49,4%
<b>Total</b>	<b>R254 050</b>	<b>100%</b>

Table 40: GDP of the Umsobomvu Municipality (using 2007 data)

The social and personal services (including tourism) and the agriculture sectors contribute most to the gross domestic product of the Umsobomvu Municipality. In this regard, employment in the agriculture sector underpins the incomes of many households in the municipal area.

### 3.8.3 Investment typology

In a 2011 research study called “Development Potential of Urban Settlements in the Northern Cape” by Van der Merwe, I.J., and Zietsman, H.L. regarding the investment potential of municipalities and settlements in the Northern Cape, a set of indicators was developed and used to determine the development/growth potential and human needs at two functional levels, i.e. municipal and settlement.

The indicators were grouped as follows with the components of each grouping in brackets:

- ∞ Resource index (natural and human resources),
- ∞ Infrastructure index (transportation, communication and institutional services), and
- ∞ Economic index (economic sectors, commercial services, market and accessibility potential and property market).

The tables below include the findings of the study regarding the development potential combined with the human need factor for the Umsobomvu Municipality and the three main settlements.

Development index	Investment potential
Resource	High
Infrastructure	Medium
Economic	Medium
<i>High (Have the potential to grow at a sustainable and powerful rate in line with the capacity of available resources)</i>	
<i>Medium (Consistent and moderate growth prevails and certain sectors of the economy show signs of growth, or have the potential for it)</i>	

Table 41: Composite Indices Applied for Umsobomvu Municipality

Town	Development index	Investment potential
Colesberg	Resource	High
	Infrastructure	Very high
	Economic	High
Noupoort	Resource	High
	Infrastructure	High
	Economic	High
Norvalspont	Resource	Medium
	Infrastructure	Medium
	Economic	Medium

Table 42: Composite Indices Applied to Towns in the Umsobomvu Municipal Area

Not considered together with the development potential, the human development needs index for the Municipality is measured as high, owing to, for example, the occurrence of low matriculation pass rates, high proportions under the mean level of living index, high rates of HIV/Aids and high percentages receiving social grants. The table below lists the human development index for each of the three towns.

Human development needs index	Vulnerability need
Colesberg	High
Noupoort	Medium
Norvalspont	High

Table 43: Human Development Needs Index of Settlements

By combining the findings on the development/growth potential and human needs, the preferred type of (public) investment was identified to stimulate economic growth and social advancement. In this regard, a medium development potential and a high human need was identified in the Umsobomvu Municipality. This implies an investment strategy to stimulate infrastructure and social and human capital as best return on investment in these three forms of 'development capital'.

The preferred locations for these investments are the towns of Colesberg and Norvalspont (having high development potential and high human needs), with Noupoot classified as transitional, i.e. a town that is neither high nor low as far as development potential & human needs are concerned.

### 3.9 Strategic Context

The following section includes a summary of the strategic nature of local resources and the use thereof, as a competitive advantage of the Umsobomvu Municipality.

#### 3.9.1 Strategic Summary

In the table below, the strategic nature of the local resources is described as beneficial to serve as the catalyst for investment:

Strategic summary	
Location in terms of major transport nodes (nationally and district wide)	Excellent; Colesberg is a convergence point of three national roads
Comparative advantage towards economic development potential within the direct boundaries of the Municipality	The SKA development places significant restrictions on farming and farming communities with a possible 'transfer' of agricultural activities to the municipal area
Location in terms of the Provincial Growth and Development Strategy	Sidelined, owing to the 'remoteness' of the municipal area as an economic hub, and a marginal contribution to GDP
Major tourism and development corridors within the Municipality and how these corridors are being explored for further development	National road corridors; tourism is one of the main economic sectors
Existing contribution to the GDP of the Province	About 6%
What has been done to create an enabling environment for investors within the Municipality	Promote the development of the tourism sector and optimise investment in the education sector

Table 44: Strategic Summary

#### 3.9.2 Possible Opportunities

The following possible opportunities could be utilised:

Corridor/niche/action	Economic sector	Area
Optimising the strategic location regarding the N1-transport corridor	Transport	Municipal area
Expanding the 'reach' of Colesberg serving as "agricultural service centre"	Agriculture	Colesberg
Understanding the impact of significant environmental changes owing to long-term structural changes (such as climate change, energy crises and other shifts)	(Cross-cutting)	Municipal area
Expanding the economy of scale of Colesberg	(Cross-cutting)	Colesberg
Keeping the diverse road network in a good condition	Transport	Municipal area
Understanding the potential of partnerships between authorities with regard to the planning and development of the Gariep Dam	(Cross-cutting)	Municipal area
Allowing investment in renewable energy resource generation	Construction; Electricity	Municipal area

Table 45: Possible Opportunities

### 3.8.3 Developmental Direction for Urban Areas

Colesberg is a typical Karoo town which consists of a small middle class (including black and/or coloured government officials), a few emerging entrepreneurs and with the majority of the remaining population depending on government grants. The town is further characterised by the following:

- ∞ Spatial fragmentation and racial segregation,
- ∞ Weak property markets owing to low demand,
- ∞ Low urban dwelling densities but high population densities in certain urban areas,
- ∞ Forming of higher activity nodes next to development corridors,
- ∞ Environmental degradation,
- ∞ Inadequate public transport leading to high pedestrian volumes,
- ∞ Weak local economic multipliers and high levels of "leakage" for services to other towns/cities, and
- ∞ Out-migration of skilled workers.

In the table below lists the investment opportunities of Colesberg.

Town	Growth direction
Colesberg	High development potential and high human needs

Table 46: Developmental direction for the main town

## 3.10 The Organisation

### 3.10.1 Council

The Council of Umsobomvu Municipality comprises of 11 elected councillors, made up from 6 ward councillors and 5 proportional representatives (PR) councillors elected based on the proportionality of votes cast for the respective parties. The table below categorises the councillors within their specific political parties:

Name of Councillor	Capacity	Political Party	Representing or Proportional
Mr Mzwandile Toto	Mayor	ANC	PR
Mr Mbulelo Kafi	Portfolio Chairperson: Corporate Services	ANC	Ward
Ms Elsabie Humphries	Member Finance Committee	ANC	Ward
Ms Nandipha Stafa	Portfolio Deputy Chairperson: Corporate Services	ANC	Ward
Mr Mzimkhulu Sestile	Chairperson Municipal Public Accounts Committee	ANC	Ward
Mr Willem Minie	Portfolio Chairperson: Technical Services	ANC	Ward
Mr Harmse	Portfolio Chairperson: Finance	ANC	Ward
Mr Johannes Matthee	Member Municipal Public Accounts Committee and Technical Services Portfolio Committee	DA	PR

Name of Councillor	Capacity	Political Party	Representing or Proportional
Mr N Bathees	Member Finance Portfolio Committee	DA	PR
Ms S. Brown	Councillor	DA	PR
Mr Johannes Williams	Member Rules Committee	EFF	PR

Table 47: *Composition of Council*

### 3.10.2 Executive management structure

The administration arm of Umsobomvu Municipality is headed by the Municipal Manager, who has three Section 57 managers reporting directly to him. The Municipal Manager, as head of the administration, is responsible and accountable for tasks and functions as provided for in Section 55 of the MSA, other functions/tasks as provided for in legislation as well as functions delegated to him by the Executive Mayor and Council.

### 3.10.4 Departmental structure

Pixley Ka Seme District Municipality has four departments and the functions of each can be summarised as follows:

Departmental Functions	
Department	Core Functions
Office of the Municipal Manager	<ul style="list-style-type: none"> <li>◆ Internal Audit</li> </ul>
Corporate and Community Services	<ul style="list-style-type: none"> <li>◆ Administration</li> <li>◆ Human Resources</li> <li>◆ Performance Management Services</li> <li>◆ Disaster Management</li> <li>◆ Archives</li> <li>◆ Planning and Building Control</li> <li>◆ Libraries</li> <li>◆ Traffic and Licensing</li> <li>◆ Parks and Recreation</li> <li>◆ Municipal Buildings</li> <li>◆ Cemeteries</li> </ul>
Finance	<ul style="list-style-type: none"> <li>◆ Finance</li> <li>◆ Budget Control</li> <li>◆ Salaries</li> <li>◆ Asset Management</li> <li>◆ Supply Chain Management</li> </ul>
Technical Services	<ul style="list-style-type: none"> <li>◆ Water</li> <li>◆ Sewerage</li> <li>◆ Refuse</li> <li>◆ Electricity</li> <li>◆ Roads</li> <li>◆ Stormwater</li> </ul>

Table 48: *Departmental functions*

### 3.10.5 Municipal workforce

Section 68(1) of the MSA states that a Municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way. The organisational structure should be revisited after the approval of the IDP and budget to ensure that the Municipality still delivers services in the most productive and sufficient manner. The Municipality is currently in the process of reviewing its macro structure and organogram. The new staff establishment will be developed in line with normative human resource practices, taking cognisance of the transformation targets and requirements as stated in the Basic



Conditions of Employment Act. The recruitment of employees is conducted in terms of the Municipality's recruitment and selection policy.

Based on the strategic and policy decisions made by Council, the senior management team develops service plans for integration with other sectors within the strategy for the Municipality. They must measure performance according to agreed indicators, analyse and report regularly. They inform decision-makers timeously of any risk to service delivery initiatives and conduct the review of service performance against plans before other reviews. The senior management team of the Municipality is supported by a municipal workforce of 84 permanent and temporary employees, which is structured in the departments to implement the IDP strategic objectives. The following tables provide detail of the organisational structure, as well as posts filled and vacant:

Posts in the Organisation					
Permanent Positions Filled	Funded Vacancies		Unfunded Vacancies		Total
198	18		7		223
Representation of Employees					
Employees categorised in terms of gender (permanent and temporary employees)	Male		146		198
	Female		52		
Employees categorised in terms of race (permanent and temporary employees)	Coloured	African	Indian	White	198
	54	140	0	4	
Total (permanent and temporary employees)					198

Table 49: Staff Establishment

Workforce Profile									
Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management	2	1	0	1	0	0	0	0	4
Senior management	5	2	0	0	1	0	0	0	8
Professionally qualified and experienced specialist and mid-management	15	6	0	0	4	4	0	3	32
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	13	5	0	0	3	1	0	0	22
Semi-skilled and discretionary decision-making	21	11	0	0	7	5	0	0	44
Unskilled and defined decision-making	49	15	0	0	20	4	0	0	88
<b>Total Permanent</b>	<b>105</b>	<b>40</b>	<b>0</b>	<b>1</b>	<b>35</b>	<b>14</b>	<b>0</b>	<b>3</b>	<b>198</b>
Non-permanent	0	0	0	0	0	0	0	0	0
<b>Grand Total</b>	<b>105</b>	<b>40</b>	<b>0</b>	<b>1</b>	<b>35</b>	<b>14</b>	<b>0</b>	<b>3</b>	<b>198</b>

Table 50: Workforce Profile

Per Occupational Level		
Post level	Filled	Vacant
Top management	4	0
Senior management	8	0
Professionally qualified and experienced specialists and mid-management	32	4

Per Occupational Level		
Post level	Filled	Vacant
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	22	3
Semi-skilled and discretionary decision making	44	3
Unskilled and defined decision making	88	8
<b>Total</b>	<b>198</b>	<b>18</b>
Per functional level		
Functional area	Filled	Vacant
Municipal Manager	5	1
Strategic Support Services	19	4
Financial Services	36	3
Community Services	44	6
Technical Services	94	4
<b>Total</b>	<b>198</b>	<b>18</b>

Table 51: Vacancy Rate per Post (salary) and Functional Level

### 3.10.6 Municipal administrative and institutional capacity

The Municipality has the following policies to support the workforce in delivering on the strategic objectives:

Approved Policies		
Name of Policy	Responsible Department	Date Approved
Recruitment Selection and Appointment	Corporate Service	27 September 2007
Leave Policy	Corporate Service	27 September 2007
Study Assistance Policy	Corporate Service	27 September 2007
Employee Wellness Policy	Corporate Service	27 September 2007
Staff performance Policy	Corporate Service	27 September 2007
Health and Safety Policy	Corporate Service	27 September 2007
Union Support and Facilities Policy	Corporate Service	27 September 2007
Sexual Harassment Policy	Corporate Service	27 September 2007
Attendance and Punctuality Policy	Corporate Service	27 September 2007
Termination of Contract Policy	Corporate Service	27 September 2007
Training and skills development Policy	Corporate Service	27 September 2007
Retrenchment Policy	Corporate Service	27 September 2007
Management and Use of Internet Policy	Corporate Service	27 September 2007
Bonus Policy	Corporate Service	27 September 2007
Private Work Policy	Corporate Service	27 September 2007
Family Responsibility Leave	Corporate Service	27 September 2007
Job Evaluation Policy	Corporate Service	27 September 2007
Family Responsibility	Corporate Service	27 September 2007
Acting Policy	Corporate Service	27 September 2007
Communication Policy	Corporate Service	9 February 2010
Communication Strategy	Corporate Service	31 March 2015

Approved Policies		
Name of Policy	Responsible Department	Date Approved
Law Enforcement Strategy	Corporate Service	8 January 2015
PMS Framework	Corporate Service	8 January 2015
Travelling and Subsistence Allowance Policy	Corporate Service	15 July 2016
Standing Rules of Orders	Corporate Service	15 July 2016

Table 52: *Approved Policies*

### 3.10.7 Skills development

The Workplace Skills Plan, which is submitted annually on the last day of April, reflects all the training done within the specified period, as well as all the staff trained within the specified year. This plan also sets out the prioritised training for the following financial year. Training is linked to the job description of each employee, which ensures that employees are registered for training which has a direct impact on the performance of their duties. Training is governed by the Skills Development Act, which is very prescriptive in the manner in which training must take place and the targets that must be adhered to, as well as the employment equity targets which should be reached.

During 2015/16 the Municipality spent 0.43% of the operating budget on training.

### 3.10.8 Institutional performance

An institutional performance review provides critical information pertaining to the current status and critical service needs, highlights and challenges. The information can provide value insight for the management team and guidance to engage in a meaningful planning process to improve service delivery within the municipal area. The main highlights and challenges of the past IDP period are summarised in the tables below:

Highlights
<ul style="list-style-type: none"> <li>◆ The Municipality has implemented and completed the bulk water supply project in Colesberg and water is now available 24/7</li> <li>◆ Currently implementing bulk water supply in Noupoort which is almost completed</li> <li>◆ Currently implementing bulk water supply in Norvalspont and the projects are also almost completed</li> <li>◆ Completed implementing a new Waste Water Treatment Works in Colesberg with project cost of R24.5 million</li> <li>◆ Currently implementing a sewer network project in Norvalspont with project cost of R9.9 million</li> <li>◆ Refurbished two community halls in Noupoort</li> <li>◆ Built a new community hall in Norvalspont</li> <li>◆ New clinic was built in Norvalspont</li> <li>◆ New library was built in Norvalspont</li> <li>◆ New library was built in Noupoort</li> <li>◆ Fenced graveyard in Noupoort</li> <li>◆ Fenced two community halls in Noupoort</li> <li>◆ Outdoor gymnasium was built in Noupoort and is operational</li> <li>◆ Gymnasium equipment was sponsored by Department of Arts, Sports &amp; Culture in Colesberg</li> <li>◆ 750 Housing units were built in Colesberg through Ouboks project which is managed by the District Municipality</li> <li>◆ In Noupoort 55 houses were built and 33 houses were demolished and rebuilt</li> <li>◆ Two access roads upgraded in Noupoort from gravel to paved roads</li> <li>◆ One road was upgraded in Colesberg from gravel to a paved road</li> <li>◆ Kemper street in Colesberg was upgraded and is nearly completed</li> <li>◆ One road was upgraded from gravel to paving in Norvalspont</li> <li>◆ All Ward Committees were established</li> <li>◆ Council engages public quarterly through "Council Meets the People" program by the Mayor</li> <li>◆ Able to pay creditors as per legislative requirement</li> <li>◆ All reports such as Section 71, 72 and all other financial reporting requirements are performed as required by MFMA</li> <li>◆ The submission of AFS is annually done and submitted as per legislative requirement</li> <li>◆ The Municipality has been receiving an unqualified audit report for the past 4 years</li> <li>◆ The implementation of bulk infrastructure has been an enabler for economic development within the Municipality</li> <li>◆ 400 Individuals were employed through EPWP</li> <li>◆ Currently training learner contractors on EPWP</li> </ul>

Table 53: *Main Highlights of the Past IDP period*

<b>Challenges</b>
<ul style="list-style-type: none"> <li>◆ Replacement of the asbestos pipeline from the Water Treatment Works to the reservoir in Colesberg</li> <li>◆ Van Der Waltsfontein pipeline</li> <li>◆ The last phase of the bulk water supply in Noupoort</li> <li>◆ The upgrading of VIP toilets in Colesberg</li> <li>◆ The eradication of bucket toilets in Colesberg.</li> <li>◆ Connection of the septic tanks to the sewer line in Colesberg</li> <li>◆ Dilapidation of some of the municipal facilities like community hall in Colesberg</li> <li>◆ Lack of or over use of sports facilities within the municipal area</li> <li>◆ Lack of parks and recreational facilities within the municipal</li> <li>◆ Road machinery and equipment and staff to operate these machinery and equipment;</li> <li>◆ Resealing of surface roads within developed areas</li> <li>◆ Upgrading of gravel roads in underdeveloped areas</li> <li>◆ Purchasing of a financial system which will enable generation of all required financial reports by National Treasury</li> <li>◆ The proper management of the billing system e.g. meter reading etc.</li> <li>◆ The vigorous implementation of credit control and debt collection</li> <li>◆ Strengthening and effective management of Supply Chain Management</li> </ul>

Table 54: *Main Challenges of the Past IDP period*

### 3.11 Stakeholder inputs

The public consultation process was rolled out in the 6 wards of the Municipality. These community consultations proved to be very successful and offered an insight to the tremendous challenges which both government and citizens are faced with. The consultation process recorded the following list of needs, all of which do not necessarily constitute or are within the mandate of local government; the needs outside our mandate were communicated to the relevant sphere of government and/or institution responsible for the core service. The list of community needs per ward is indicated in the following tables in order of priority and a summary of inputs from public meetings are given.

#### 3.11.1 Ward 1

<b>Order</b>	<b>Detail of priority</b>	<b>Department</b>
1	Houses for people aged between 30-35 years	Department of Cooperative Governance and Traditional Affairs & Municipality
2	Establishment of a Youth Skills Development Centre	Department of Economic Development
3	Speed humps in Maqungu Street	Municipality
4	Park to accommodate community members	Municipality
5	Refurbishment of Noupoort Hospital	Department of Health
6	Still containers at public open space and sign boards	Municipality
7	Youth Centre with computers	Department of Economic Development
8	Building of a Soup Kitchen	Department of Social Development
9	Disability Centre	Department of Social Development
10	Unblocking of stormwater in town	Municipality
11	Police Station at a central point	South African Police Services
12	Cross over bridge at Spoornet	Transnet/Spoornet
14	Establishment of a bakery	Department of Social Development
15	Satellite office of Home Affairs	Department of Home Affairs
<b>Inputs from public meeting</b>		
Permanent employment		
License testing station for Noupoort		
Traffic officers for Noupoort		
Project for making sheets for hospital and prison		

Order	Detail of priority	Department
	Day Care Centre for the disabled	
	Bigger shops like Shoprite	
	Proper road signs in town	
	More social grant administrators	
	Appointment of more locals in government departments	

Table 55: *Ward 1 Community Needs*

### 3.11.2 Ward 2

Order	Detail of priority	Department
1	Community Library	Department of Sport, Arts & Culture
2	Houses	Department of Cooperative Governance and Traditional Affairs and Municipality
3	Fencing of cemeteries	Municipality
4	Street lights	Municipality
5	Stormwater drainage	Municipality
6	Paving of roads	Municipality
7	Upgrading of current roads	Municipality
8	Building of a Soup Kitchen	Department of Social Development
9	Home Affairs Office in Noupoot	Department of Home Affairs
10	Disability Centre in Noupoot	Department of Social Development
11	Police Station at a central point	South African Police Services
12	Proper road signs in town	Municipality
14	Day Care Centre for disabled children	Department of Social Development
<b>Inputs from public meeting</b>		
	Permanent employment by departments	
	More social grant administrators in Noupoot	
	License testing station in Noupoot	
	A prison for Noupoot	
	Bigger shops in Noupoot	

Table 56: *Ward 2 Community Needs*

### 3.11.3 Ward 3

Order	Detail of priority	Department
1	Access road for school children in Operation Vula	Municipality
2	Paving of roads to cemeteries	Municipality
3	Internet at Kuyasa Library	Municipality
4	Enough and relevant books for Mongezi Juda Library	Municipality
5	Erection of toilets behind hospital	Municipality
6	Fly over bridge on N1 next to Towervalley	Department of Transport
7	Fencing of cemeteries	Municipality
8	Paving of access road from Operation Vula to Hospital	Municipality
9	Upgrading of buckets into Waterborne in Bongweni	Municipality
10	Housing	Department of Cooperative Governance and Traditional Affairs and Municipality

Order	Detail of priority	Department
11	Paving of road in Phasha Street in Zwelitsha	Municipality
12	Renovation of parks for children	Municipality
14	Stormwater in Bongweni	Municipality
<b>Inputs from public meeting</b>		
	Mobile Police Station in Towervalley	
	Paving of roads in Towervalley	
	Rubbish bins per house	
	Sewer at Totose Street	
	Lights next to the abattoir	
	Street lights in Operation Vula	
	Toilets at cemeteries	
	Paving of road from Haans to Madikane Street in Bongweni	
	Disability Centre	

Table 57: **Ward 3 Community Needs**

#### 3.11.4 Ward 4

Order	Detail of priority	Department
1	Electricity vendor in Lowryville	Municipality
2	Electricity vendor in Riemvasmaak	Municipality
3	Clinic in Riemvasmaak	Department of Health
4	Library in Lowryville	Department of Sport, Arts & Culture
5	Library in Riemvasmaak	Department of Sport, Arts & Culture
6	Mobile Police Station in Riemvasmaak	South African Police Services
7	Speed humps on R58	Department of Public Works
8	Youth Skills Development Centre	Department of Economic Development
9	Sufficient water in high lying areas of Lowryville	Municipality
10	Parks for children	Municipality
11	Light next to the abattoir	Municipality
12	Upgrading of sport field	Municipality
14	Paving of streets in Lowryville and Riemvasmaak	Municipality
<b>Inputs from public meeting</b>		
	Renovation of caravan park	
	Street lights	

Table 58: **Ward 4 Community Needs**

3.11.5 Ward 5

Order	Detail of priority	Department
1	Total removal of VIP toilets	Municipality
2	Establishment of a Youth Skills Development Centre	Department of Economic Development
3	Paving of street in Thuthwini	Municipality
4	Paving of street in Draai area from Qilo Street to Mathanzima Street	Municipality
5	Parks for children	Municipality
6	Paving of road to the cemeteries	Municipality
7	Shelter at taxi stops	Municipality
8	Completion of taxi rank	Department of Transport
9	Avail sites in town for SMME's	Municipality
10	Establishment of sustainable projects for employment	Department of Economic Development
11	Fencing of cemeteries	Municipality
12	Street lights in Draai area	Municipality
14	Issuing of tittle deeds to beneficiaries	Municipality
<b>Inputs from public meeting</b>		
	Proper road maintenance especially at 4 way stops	
	Upgrading of community hall	
	Satellite municipal offices nearer to the community	
	Renovation of caravan park	
	Geysers to all households	
	Shelter at hiking spots	
	Street light in Draai	
	Sewer system in Ou Boks	
	Public toilets in town	

Table 59: Ward 5 Community Needs

3.11.6 Ward 6

Order	Detail of priority	Department
1	Housing in Norvalspont	Department of Cooperative Governance and Traditional Affairs and Municipality
2	Sewer system in Khayelitsha	Municipality
3	Street lights in Masiphakame and Chris Hani	Municipality
4	Internet at the library in Norvalspont	Municipality
5	Street lights from club house to the school	Municipality
6	Establishment of Youth Skills Development Centre	Department of Economic Development
7	Building of a community hall in Khayelitsha	Municipality
8	Paving of road from the clinic to Zwelitsha	Municipality
9	Sewer connection in houses	Municipality
10	Forensic office in Colesberg	South African Police Services
11	Upgrading of sport ground in Norvalspont	Municipality
12	Upgrading of sport ground in Kuyasa	Municipality
14	Paving of road to cemeteries	Municipality

Order	Detail of priority	Department
<b>Inputs from public meeting</b>		
	Assistance for Businesses	
	Paving of streets in Norvalspont	
	Extension of a school	
	Commonage for small farmers	
	School for the disabled	
	Toilets in cemeteries	
	Extend our local clinic in Kuyasa	
	Speed humps at Masiphakame	

Table 60: **Ward 6 Community Needs**

### 3.12 Sectoral Plans

Apart from the legislative requirement to compile IDPs, municipalities are also expected to compile sector plans, which should form part of the IDPs. There are national requirements that compel municipalities to formulate the following sector plans. Due to financial constraints, it was and is still not possible to develop and/or to regularly review the required sector plans. Below is a list of the main required sector plans and their current status with regards to the Municipality:

- ∞ Water Services Development Plan (WSDP): Draft was completed
- ∞ Integrated Waste Management Plan (IWMP): Completed (outdated)
- ∞ Spatial Development Framework (SDF): Completed (outdated)
- ∞ Disaster Management Plan: Completed (outdated)
- ∞ Integrated Transport Plan (ITP): Not completed
- ∞ Capital Investment Framework (CIF): Not completed
- ∞ Integrated Poverty Reduction and Gender Equity Programme: Completed (outdated)
- ∞ Integrated Environmental Management Plan (IEMP): Not completed
- ∞ Integrated Local Economic Development Strategy (LED): Completed (outdated)
- ∞ Integrated HIV/Aids Programme: Completed (outdated)
- ∞ Integrated Institutional Programme: Completed (outdated)
- ∞ Routine Road Maintenance plan: Not completed
- ∞ Draft Pavement Management System: Draft completed
- ∞ Housing Sector Plan / Human Settlement Plan: Completed (outdated)
- ∞ Integrated energy plans: Not completed
- ∞ Comprehensive Infrastructure Plan: Integrated infrastructure planning and compliance with guiding principles of the National Environmental Management Act (NEMA): Completed (outdated), and

All these legislative requirements are aimed at ensuring that clear, workable and integrated plans are in place. The sole purpose is to achieve meaningful development and improvement of the living conditions of citizens. Certain legislation would require the Municipality to either review or amend some of the 'outdated' plans. In this regard, specific reference is made to the requirement in terms of Section 5 of the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) (SPLUMA) that a Council must approve a Municipal Spatial Development Framework in terms of the Local Government Municipal Systems Act, 2000 (Act 32 of 2000) as part of the Municipality's adopted Integrated Development Plan. As mentioned above, due to serious financial constraints, the municipality is currently not in a position to develop and/or review most of these plans.



## CHAPTER 4: DEVELOPMENT STRATEGIES

### 4.1 Strategic Vision of the Municipality

The strategic vision of the Municipality is built around the strategic objectives. A clear linkage between these objectives, the IDP, the budget, all budgetary documentation, as well as performance tools are maintained throughout:

Strategic objective	Focus Area	Goal	Outcome	Municipal Division	mSCOA Function
Enhance Good Governance processes and accountability	Operational Requirements	To govern and manage the Municipality to effectively deliver services within the legal framework	Compliant clean governance	<ul style="list-style-type: none"> <li>◆ Internal Audit</li> <li>◆ Corporate Services</li> </ul>	<ul style="list-style-type: none"> <li>◆ Internal Audit</li> <li>◆ Finance and administration</li> </ul>
Develop a capable and capacitated institution to respond to community needs	People	To attract, build and retain a capacitated pool of staff	Compliant HR Services	Corporate Services	Finance and administration
	Customer Care	To improve the handling and response time to complaints from the community	Improved complaints system	Corporate Services	Finance and administration
Enhance municipal financial viability	Operational Requirements	To enhance accountability, financial sustainability and viability	Viable and compliant financial management	<ul style="list-style-type: none"> <li>◆ Finance</li> <li>◆ Corporate Services</li> </ul>	Finance and administration
Environmentally conscious in the delivery of services	Environment	To enhance spatial development and to be environmentally conscious in doing so	Enhanced and environmentally conscious spatial planning	Corporate Services	Planning and Development
Facilitate economic growth in the municipal area	Economic Development	To create an enabling environment for the promotion of economic development	Enhanced economic development	<ul style="list-style-type: none"> <li>◆ Technical Services</li> <li>◆ Corporate Services</li> </ul>	<ul style="list-style-type: none"> <li>◆ Planning and Development</li> <li>◆ Sport and Recreation</li> </ul>
Ongoing maintenance of municipal infrastructure	<ul style="list-style-type: none"> <li>◆ Customer Care</li> <li>◆ Operational Requirements</li> </ul>	To provide and maintain parks, cemeteries and sports fields in the municipal area	Maintained parks, cemeteries and sport fields	Community Services	Community and Social Services
	<ul style="list-style-type: none"> <li>◆ Customer Care</li> <li>◆ Operational Requirements</li> </ul>	To provide and maintain road infrastructure in the municipal area	Enhanced roads	Technical Services	Road Transport
	<ul style="list-style-type: none"> <li>◆ Customer Care</li> <li>◆ Operational Requirements</li> </ul>	To provide an electricity supply, manage demand and maintain existing infrastructure	Enhanced electricity services	Technical Services	Electricity
	<ul style="list-style-type: none"> <li>◆ Customer Care</li> <li>◆ Operational Requirements</li> </ul>	To provide safe, clean potable water in the municipal area and to maintain, upgrade and provide infrastructure	Enhanced water services	Technical Services	Water management
	<ul style="list-style-type: none"> <li>◆ Customer Care</li> </ul>	To provide and maintain a	Enhanced sewerage services	Technical Services	Waste water management

Strategic objective	Focus Area	Goal	Outcome	Municipal Division	mSCOA Function
	<ul style="list-style-type: none"> <li>◆ Operational Requirements</li> </ul>	sewerage service in the municipal area			
	<ul style="list-style-type: none"> <li>◆ Customer Care</li> <li>◆ Operational Requirements</li> </ul>	To provide and maintain stormwater infrastructure in the municipal area	Enhanced stormwater systems	Technical Services	Waste water management
Provide appropriate services to all households	<ul style="list-style-type: none"> <li>◆ Customer Care</li> <li>◆ Operational Requirements</li> </ul>	To render a library service, facilitate awareness and promote education	Enhanced library service	Corporate Services	Community and Social Services
	<ul style="list-style-type: none"> <li>◆ Customer Care</li> <li>◆ Operational Requirements</li> </ul>	To provide traffic, law enforcement and fire protection services in terms of the legislation within the municipal area	Enhanced public safety	Corporate Services	Public Safety
	<ul style="list-style-type: none"> <li>◆ Customer Care</li> <li>◆ Operational Requirements</li> </ul>	To provide an electricity supply, manage demand and maintain existing infrastructure	Enhanced electricity services	Technical Services	Electricity
	<ul style="list-style-type: none"> <li>◆ Customer Care</li> <li>◆ Operational Requirements</li> </ul>	To provide safe, clean potable water in the municipal area and to maintain, upgrade and provide infrastructure	Enhanced water services	Technical Services	Water management
	<ul style="list-style-type: none"> <li>◆ Customer Care</li> <li>◆ Operational Requirements</li> </ul>	To provide and maintain a sewerage service in the municipal area	Enhanced sewerage services	Technical Services	Waste water management
	<ul style="list-style-type: none"> <li>◆ Customer Care</li> <li>◆ Operational Requirements</li> </ul>	To render a compliant solid waste management service	Enhanced solid waste management services	Technical Services	Waste management
	<ul style="list-style-type: none"> <li>◆ Customer Care</li> <li>◆ Operational Requirements</li> </ul>	To provide and maintain parks, cemeteries and sports fields in the municipal area	Maintained parks, cemeteries and sport fields	Community Services	Community and Social Services
Provide quality and sustainable municipal infrastructure within available resources	<ul style="list-style-type: none"> <li>◆ Customer Care</li> <li>◆ Operational Requirements</li> </ul>	To provide an electricity supply, manage demand and maintain existing infrastructure	Enhanced electricity services	Technical Services	Electricity
	<ul style="list-style-type: none"> <li>◆ Customer Care</li> <li>◆ Operational Requirements</li> </ul>	To provide safe, clean potable water in the municipal area and to maintain, upgrade and provide infrastructure	Enhanced water services	Technical Services	Water management
	<ul style="list-style-type: none"> <li>◆ Customer Care</li> <li>◆ Operational Requirements</li> </ul>	To provide and maintain a sewerage service in the municipal area	Enhanced sewerage services	Technical Services	Waste water management
	<ul style="list-style-type: none"> <li>◆ Customer Care</li> <li>◆ Operational Requirements</li> </ul>	To render a compliant solid waste management service	Enhanced solid waste management services	Technical Services	Waste management

Strategic objective	Focus Area	Goal	Outcome	Municipal Division	mSCOA Function
	<ul style="list-style-type: none"> <li>◆ Customer Care</li> <li>◆ Operational Requirements</li> </ul>	To provide low cost housing to qualifying households	Improved access to low cost housing	Corporate Services	Housing
	<ul style="list-style-type: none"> <li>◆ Customer Care</li> <li>◆ Operational Requirements</li> </ul>	To provide and maintain road infrastructure in the municipal area	Enhanced roads	Technical Services	Road Transport
	<ul style="list-style-type: none"> <li>◆ Customer Care</li> <li>◆ Operational Requirements</li> </ul>	To provide and maintain stormwater infrastructure in the municipal area	Enhanced stormwater systems	Technical Services	Waste water management
	<ul style="list-style-type: none"> <li>◆ Customer Care</li> <li>◆ Operational Requirements</li> </ul>	To provide and maintain parks, cemeteries and sports fields in the municipal area	Maintained parks, cemeteries and sport fields	<ul style="list-style-type: none"> <li>◆ Technical Services</li> <li>◆ Corporate Services</li> </ul>	Community and Social Services
Strengthen community participation	People	To strengthen and enhance community participation	Enhanced community participation	<ul style="list-style-type: none"> <li>◆ Office of the MM</li> <li>◆ Corporate Services</li> </ul>	<ul style="list-style-type: none"> <li>◆ Finance and Administration</li> <li>◆ Planning and Development</li> </ul>

Table 61: Strategic Vision of the Municipality

## 4.2 National, Provincial and Municipality's Strategic Alignment

The table below indicates the Municipality's alignment with national and provincial government:

National KPA	National Development Plan Outcomes	Municipality Strategic Objectives
Good Governance and Public Participation	Chapter 13: Building a capable and developmental state	<ul style="list-style-type: none"> <li>◆ Develop a capable and capacitated institution to respond to community needs</li> <li>◆ Strengthen community participation</li> </ul>
Financial viability and management	Chapter 13: Building a capable and developmental state	Enhance municipal financial viability
Local Economic Development	Chapter 4: Economic infrastructure	<ul style="list-style-type: none"> <li>◆ Facilitate economic growth in the municipal area</li> <li>◆ Ongoing maintenance of municipal infrastructure</li> <li>◆ Provide quality and sustainable municipal infrastructure within available resources</li> </ul>
	Chapter 5: Environmental sustainability and resilience	Environmentally conscious in the delivery of services
Local Economic Development	Chapter 3: Economy and employment	<ul style="list-style-type: none"> <li>◆ Facilitate economic growth in the municipal area</li> <li>◆ Ongoing maintenance of municipal infrastructure</li> <li>◆ Provide quality and sustainable municipal infrastructure within available resources</li> </ul>
	Chapter 6: Inclusive rural economy Chapter 9: Improving education, training and innovation	<ul style="list-style-type: none"> <li>◆ Facilitate economic growth in the municipal area</li> <li>◆ Provide appropriate services to all households</li> </ul>
Local Economic Development	Chapter 8: Transforming human settlements	Provide quality and sustainable municipal infrastructure within available resources
Basic Service Delivery	Chapter 9: Improving education, training and innovation	<ul style="list-style-type: none"> <li>◆ Facilitate economic growth in the municipal area</li> <li>◆ Provide appropriate services to all households</li> </ul>
	Chapter 10: Health care for all	n/a
	Chapter 11: Social protection	Strengthen community participation

National KPA	National Development Plan Outcomes	Municipality Strategic Objectives
Municipal Transformation and Institutional Development	Chapter 14: Fighting corruption	Enhance Good Governance processes and accountability
	Chapter 15: Nation building and social cohesion	Strengthen community participation
Basic Service Delivery	Chapter 12: Building safer communities	<ul style="list-style-type: none"> <li>◆ Provide appropriate services to all households</li> <li>◆ Ongoing maintenance of municipal infrastructure</li> </ul>

Table 62: *National, Provincial and Municipality's Strategic Alignment*

### 4.3 Municipal Development Strategy per Function

#### 4.3.1 Executive and Council

Strategic objective		Provide quality and sustainable municipal infrastructure within available resources						
Goal	Action	Responsible Directorate	Key Performance Indicator	Targets				
				2017/18	2018/19	2019/20	2020/21	2021/22
To govern and manage the Municipality to effectively deliver services within the legal framework	The percentage of the municipal capital budget actually spent on capital projects by 30 June [(Amount actually spent on capital projects/ Amount budgeted for capital projects)x 100]	All	The percentage of the municipal capital budget actually spent on capital projects by 30 June [(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100]	70%	70%	70%	70%	70%

Table 63: *Municipal Development Strategy per Function: Executive and Council*

4.3.2 Finance and Administration

Strategic objective		<ul style="list-style-type: none"> <li>Develop a capable and capacitated institution to respond to community needs</li> <li>Enhance Good Governance processes and accountability</li> <li>Enhance municipal financial viability</li> <li>Strengthen community participation</li> </ul>						
Goal	Action	Responsible Directorate	Key Performance Indicator	Targets				
				2017/18	2018/19	2019/20	2020/21	2021/22
To attract, build and retain a capacitated pool of staff	Submit the Workplace Skills Plan and ATR (Annual Training Report) to LGSETA by 30 April	Corporate Services	Submit the Workplace Skills Plan and ATR (Annual Training Report) to LGSETA by 30 April	1	1	1	1	1
To attract, build and retain a capacitated pool of staff	Reviewed the organogram and submit to Council by 30 June	Corporate Services	Reviewed the organogram and submit to Council by 30 June	1	1	1	1	1
To attract, build and retain a capacitated pool of staff	The number of people from employment equity target groups employed in the three highest levels of management in compliance with the equity plan	Corporate Services	The number of people from employment equity target groups employed in the three highest levels of management in compliance with the equity plan	1	1	1	1	1
To attract, build and retain a capacitated pool of staff	The percentage of the Municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June [(Actual amount spent on training/total operational budget)x100]	Corporate Services	The percentage of the Municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June [(Actual amount spent on training/total operational budget)x100]	0.50	0.50	0.50	0.50	0.50
To attract, build and retain a capacitated pool of staff	Limit the vacancy rate to less than 10% of budgeted posts by 30 June ((Number of posts filled/Total number of budgeted posts)x100)	Corporate Services	Limit the vacancy rate to less than 10% of budgeted posts by 30 June ((Number of posts filled/Total number of budgeted posts)x100)	10%	10%	10%	10%	10%
To attract, build and retain a capacitated pool of staff	Purchase 2 vehicles for Corporate Services by 30 June 2018	Corporate Services	Purchase 2 vehicles for Corporate Services by 30 June 2018	2	n/a	n/a	n/a	n/a
To improve the handling and response time to complaints from the community	Establish a call centre by 30 June 2018	Corporate Services	Establish a call centre by 30 June 2018	1	n/a	n/a	n/a	n/a
To govern and manage the Municipality to effectively deliver services	Submit the Draft Annual Performance Report to the	Corporate Services	Submit the Draft Annual Performance Report to the AG by 31 August	1	1	1	1	1

Strategic objective		<ul style="list-style-type: none"> <li>Develop a capable and capacitated institution to respond to community needs</li> <li>Enhance Good Governance processes and accountability</li> <li>Enhance municipal financial viability</li> <li>Strengthen community participation</li> </ul>						
Goal	Action	Responsible Directorate	Key Performance Indicator	Targets				
				2017/18	2018/19	2019/20	2020/21	2021/22
within the legal framework	AG by 31 August							
To govern and manage the Municipality to effectively deliver services within the legal framework	Submit the Draft Annual Report to Council by 31 January	Corporate Services	Submit the Draft Annual Report to Council by 31 January	1	1	1	1	1
To enhance accountability, financial sustainability and viability	Submit the draft main budget to Council for consideration by 31 March	Financial Services	Submit the draft main budget to Council for consideration by 31 March	1	1	1	1	1
To enhance accountability, financial sustainability and viability	Submit the Adjustments budget to Council for consideration by 28 February	Financial Services	Submit the Adjustments budget to Council for consideration by 28 February	1	1	1	1	1
To enhance accountability, financial sustainability and viability	Financial viability measured in terms of the Municipality's ability to meet its service debt obligations as at 30 June ((Total operating revenue-operating grants received)/ debt service payments due within the year))	Financial Services	Financial viability measured in terms of the Municipality's ability to meet its service debt obligations as at 30 June ((Total operating revenue-operating grants received)/debt service payments due within the year))	17%	17%	17%	17%	17%
To enhance accountability, financial sustainability and viability	Financial viability measured in terms of the outstanding service debtors as at 30 June ((Total outstanding service debtors/ revenue received for services)X 100)	Financial Services	Financial viability measured in terms of the outstanding service debtors as at 30 June ((Total outstanding service debtors/ revenue received for services)X100)	43%	43%	43%	43%	43%
To enhance accountability, financial sustainability and viability	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term	Financial Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational	0.50	0.50	0.50	0.50	0.50

Strategic objective		<ul style="list-style-type: none"> <li>Develop a capable and capacitated institution to respond to community needs</li> <li>Enhance Good Governance processes and accountability</li> <li>Enhance municipal financial viability</li> <li>Strengthen community participation</li> </ul>						
Goal	Action	Responsible Directorate	Key Performance Indicator	Targets				
				2017/18	2018/19	2019/20	2020/21	2021/22
	Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))		Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))					
To enhance accountability, financial sustainability and viability	Submit the annual financial statements to AGSA by 31 August	Financial Services	Submit the annual financial statements to AGSA by 31 August	1	1	1	1	1
To enhance accountability, financial sustainability and viability	Compile Plan to address audit findings in reports of the AG and submit to MM by 31 January	Financial Services	Compile Plan to address audit findings in reports of the AG and submit to MM by 31 January	1	1	1	1	1
To enhance accountability, financial sustainability and viability	Achieve a debtor payment percentage of 80% by 30 June ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100	Financial Services	Achieve a debtor payment percentage of 80% by 30 June ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100	70%	70%	70%	70%	70%
To enhance accountability, financial sustainability and viability	Develop a long term financial plan and submit to council by 30 June 2018	Financial Services	Develop a long term financial plan and submit to council by 30 June 2018	1	n/a	n/a	n/a	n/a
To enhance accountability, financial sustainability and viability	Complete the General valuations by 30 June 2021	Corporate Services	Complete the General valuations by 30 June 2021	n/a	n/a	n/a	1	n/a
To enhance accountability, financial sustainability and viability	Upgrade the financial system annually by 30 June	Financial Services	Upgrade the financial system annually by 30 June	1	1	1	n/a	n/a
To strengthen and enhance community participation	Review the Communication Strategy and submit to council by 31 March 2018	Office of the MM	Review the Communication Strategy and submit to council by 31 March 2018	1	n/a	n/a	n/a	n/a
To strengthen and enhance community participation	Compile a quarterly external newsletters	Corporate Services	Compile a quarterly external newsletters	4	4	4	4	4

Table 64: Municipal Development Strategy per Function: Finance and Administration

### 4.3.3 Internal Audit

Strategic objective		Enhance Good Governance processes and accountability						
Goal	Action	Responsible Directorate	Key Performance Indicator	Targets				
				2017/18	2018/19	2019/20	2020/21	2021/22
To govern and manage the Municipality to effectively deliver services within the legal framework	Compile and submit the Risk Based Audit Plan (RBAP) to the Audit committee by 30 June	Office of the MM	Compile and submit the Risk Based Audit Plan (RBAP) to the Audit committee by 30 June	1	1	1	1	1

Table 65: Municipal Development Strategy per Function: Internal Audit

## 4.4 Community and public safety

### 4.4.1 Community and Social Services

Strategic objective		<ul style="list-style-type: none"> <li>Ongoing maintenance of municipal infrastructure</li> <li>Provide appropriate services to all households</li> </ul>						
Goal	Action	Responsible Directorate	Key Performance Indicator	Targets				
				2017/18	2018/19	2019/20	2020/21	2021/22
To provide and maintain parks, cemeteries and sports fields in the municipal area	Spent 90% of the maintenance budget for Sport and Recreation by 30 June ((Actual expenditure divided by the approved budget)x100)	Corporate Services	Spent 90% of the maintenance budget for Sport and Recreation by 30 June ((Actual expenditure divided by the approved budget)x100)	90%	90%	90%	90%	90%
To render a library service, facilitate awareness and promote education	Spend 100% of the library grant by 30 June ((Actual expenditure divided by the approved budget)x100)	Corporate Services	Spend 100% of the library grant by 30 June ((Actual expenditure divided by the approved budget)x100)	100%	100%	100%	100%	100%
To provide and maintain parks, cemeteries and sports fields in the municipal area	Develop a new cemetery site for Colesberg by 30 June 2018	Corporate Services	Develop a new cemetery site for Colesberg by 30 June 2018	1	n/a	n/a	n/a	n/a
To provide and maintain parks, cemeteries and sports fields in the municipal area	Develop new cemetery site Noupoot by 30 June 2019	Corporate Services	Develop new cemetery site Noupoot by 30 June 2019	n/a	1	n/a	n/a	n/a

Table 66: Municipal Development Strategy per Function: Community and social services

### 4.4.2 Sport and Recreation

Strategic objective		<ul style="list-style-type: none"> <li>Facilitate economic growth in the municipal area</li> <li>Provide quality and sustainable municipal infrastructure within available resources</li> </ul>						
Goal	Action	Responsible Directorate	Key Performance Indicator	Targets				
				2017/18	2018/19	2019/20	2020/21	2021/22
To create an enabling environment for the promotion of	Advertise tender for the lease of the caravan park	Corporate Services	Advertise tender for the lease of the caravan park by 30 June 2019	n/a	1	n/a	n/a	n/a



Strategic objective		<ul style="list-style-type: none"> <li>Facilitate economic growth in the municipal area</li> <li>Provide quality and sustainable municipal infrastructure within available resources</li> </ul>						
Goal	Action	Responsible Directorate	Key Performance Indicator	Targets				
				2017/18	2018/19	2019/20	2020/21	2021/22
economic development	by 30 June 2019							
To provide and maintain parks, cemeteries and sports fields in the municipal area	Complete the sports field in Noupoort by 30 June 2018	Technical Services	Complete the sports field in Noupoort by 30 June 2018	1	n/a	n/a	n/a	n/a

Table 67: *Municipal Development Strategy per Function: Sport and Recreation*

#### 4.4.3 Public Safety

Strategic objective		Provide appropriate services to all households						
Goal	Action	Responsible Directorate	Key Performance Indicator	Targets				
				2017/18	2018/19	2019/20	2020/21	2021/22
To provide traffic, law enforcement and fire protection services in terms of the legislation within the municipal area	Submit the reviewed the Disaster Management Plan to Council by 31 March	Corporate Services	Submit the reviewed the Disaster Management Plan to Council by 31 March	1	1	1	1	1
To provide traffic, law enforcement and fire protection services in terms of the legislation within the municipal area	Establish a municipal pound by 30 June 2018	Corporate Services	Establish a municipal pound by 30 June 2018	1	n/a	n/a	n/a	n/a

Table 68: *Municipal Development Strategy per Function: Public Safety*

#### 4.4.4 Housing

Strategic objective		Provide quality and sustainable municipal infrastructure within available resources						
Goal	Action	Responsible Directorate	Key Performance Indicator	Targets				
				2017/18	2018/19	2019/20	2020/21	2021/22
To provide low cost housing to qualifying households	Submit a business plan for the demolition of 100 Tjoksville houses to COGTA by 31 March 2018	Corporate Services	Submit a business plan for the demolition of 100 Tjoksville houses to COGTA by 31 March 2018	1	n/a	n/a	n/a	n/a
To provide low cost housing to qualifying households	Review the Human Settlement Plan and submit to Council by 30 June 2019	Corporate Services	Review the Human Settlement Plan and submit to Council by 30 June 2019	n/a	1	n/a	n/a	n/a

Table 69: *Municipal Development Strategy per Function: Housing*

## 4.5 Economic and environmental services

### 4.5.1 Planning and Development

Strategic objective		<ul style="list-style-type: none"> <li>Environmentally conscious in the delivery of services</li> <li>Facilitate economic growth in the municipal area</li> <li>Strengthen community participation</li> </ul>						
Goal	Action	Responsible Directorate	Key Performance Indicator	Targets				
				2017/18	2018/19	2019/20	2020/21	2021/22
To enhance spatial development and to be environmentally conscious in doing so	Review the Spatial Development Framework and submit to Council by 30 June 2019	Corporate Services	Review the Spatial Development Framework and submit to Council by 30 June 2019	n/a	1	n/a	n/a	n/a
To create an enabling environment for the promotion of economic development	Create temporary jobs - FTE's in terms of EPWP by 30 June (Person days / FTE (230 days))	Technical Services	Create temporary jobs - FTE's in terms of EPWP by 30 June (Person days / FTE (230 days))	25	25	25	25	25
To create an enabling environment for the promotion of economic development	Review the LED strategy and submit to council by 30 June 2018	Corporate Services	Review the LED strategy and submit to council by 30 June 2018	1	n/a	n/a	n/a	n/a
To create an enabling environment for the promotion of economic development	Sign a lease agreement with the investor for the development of a theme park by 31 March 2018	Corporate Services	Sign a lease agreement with the investor for the development of a theme park by 31 March 2018	1	n/a	n/a	n/a	n/a
To strengthen and enhance community participation	Submit the reviewed IDP to Council by the 31 March	Corporate Services	Submit the reviewed IDP to Council by the 31 March	1	1	1	1	1

Table 70: Municipal Development Strategy per Function: Planning and Development

### 4.5.2 Road Transport

Strategic objective		<ul style="list-style-type: none"> <li>Ongoing maintenance of municipal infrastructure</li> <li>Provide quality and sustainable municipal infrastructure within available resources</li> </ul>						
Goal	Action	Responsible Directorate	Key Performance Indicator	Targets				
				2017/18	2018/19	2019/20	2020/21	2021/22
To provide and maintain road infrastructure in the municipal area	90% of the Road Transport maintenance budget spent by 30 June {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	Technical Services	90% of the Road Transport maintenance budget spent by 30 June {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	90%	90%	90%	90%	90%
To provide and maintain road infrastructure in the municipal area	Review the Roads Master Plan and submit to council by 30 June 2021	Technical Services	Review the Roads Master Plan and submit to council by 30 June 2021	n/a	n/a	n/a	1	n/a
To provide and maintain road infrastructure in the municipal area	Upgrade the bridge at entrance to Lowryville by 30 June 2021	Technical Services	Upgrade the bridge at entrance to Lowryville by 30 June 2021	n/a	n/a	n/a	1	n/a

Strategic objective		<ul style="list-style-type: none"> <li>Ongoing maintenance of municipal infrastructure</li> <li>Provide quality and sustainable municipal infrastructure within available resources</li> </ul>						
Goal	Action	Responsible Directorate	Key Performance Indicator	Targets				
				2017/18	2018/19	2019/20	2020/21	2021/22
To provide and maintain road infrastructure in the municipal area	90% of the budget spent to upgrade Murray, De Jagger, Golf, Grey and Stockenstrom street portion {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	Technical Services	90% of the budget spent to upgrade Murray, De Jagger, Golf, Grey and Stockenstrom street portion {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	90%	90%	90%	90%	90%
To provide and maintain road infrastructure in the municipal area	Investigate the technology available for installing speed humps in all main gravel streets and submit report with recommendations to council by 30 June 2018	Technical Services	Investigate the technology available for installing speed humps in all main gravel streets and submit report with recommendations to council by 30 June 2018	1	n/a	n/a	n/a	n/a
To provide and maintain road infrastructure in the municipal area	90% of the budget spent annually to install speed humps in all main streets {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	Technical Services	90% of the budget spent annually to install speed humps in all main streets {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	90%	90%	90%	90%	90%
To provide and maintain road infrastructure in the municipal area	Pave 300m of road from clinic to the Ring road by 30 June 2018	Technical Services	Pave 300m of road from clinic to the Ring road by 30 June 2018	1	n/a	n/a	n/a	n/a
To provide and maintain road infrastructure in the municipal area	Investigate technology for crossing bridges in flooding areas and submit report with recommendations to council by 30 June 2018	Technical Services	Investigate technology for crossing bridges in flooding areas and submit report with recommendations to council by 30 June 2018	1	n/a	n/a	n/a	n/a
To provide and maintain road infrastructure in the municipal area	90% of the budget spent by 30 June 2021 to pave Niewenhuisen & President Swarts street {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	Technical Services	90% of the budget spent by 30 June 2021 to pave Niewenhuisen & President Swarts street {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	n/a	n/a	n/a	90%	n/a

Table 71: Municipal Development Strategy per Function: Road Transport

## 4.6 Trading Services

### 4.6.1 Electricity

Strategic objective		<ul style="list-style-type: none"> <li>Ongoing maintenance of municipal infrastructure</li> <li>Provide quality and sustainable municipal infrastructure within available resources</li> <li>Provide appropriate services to all households</li> </ul>						
Goal	Action	Responsible Directorate	Key Performance Indicator	Targets				
				2017/18	2018/19	2019/20	2020/21	2021/22
To provide an electricity supply, manage demand and maintain existing infrastructure	90% of the electricity maintenance budget spent by 30 June {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	Technical Services	90% of the electricity maintenance budget spent by 30 June {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	90%	90%	90%	90%	90%
To provide an electricity supply, manage demand and maintain existing infrastructure	Provide free basic electricity to indigent households as at 30 June	Technical Services	Provide free basic electricity to indigent households as at 30 June	2 100	2 200	2 300	2 400	2 500
To provide an electricity supply, manage demand and maintain existing infrastructure	Limit unaccounted for electricity to less than 25% by 30 June {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated} x 100}	Technical Services	Limit unaccounted for electricity to less than 25% by 30 June {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated} x 100}	25%	25%	25%	25%	25%
To provide an electricity supply, manage demand and maintain existing infrastructure	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and billed for the service as at 30 June	Technical Services	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and billed for the service as at 30 June	2 876	2 900	3 000	3 050	3 100
To provide an electricity supply, manage demand and maintain existing infrastructure	Purchase a crane vehicle for electricity by 30 June 2019	Technical Services	Purchase a crane vehicle for electricity by 30 June 2019	n/a	1	n/a	n/a	n/a
To provide an electricity supply, manage demand and maintain existing infrastructure	Review the Electricity Master Plan and submit to council by 30 June 2020	Technical Services	Review the Electricity Master Plan and submit to council by 30 June 2020	n/a	n/a	1	n/a	n/a

Strategic objective		<ul style="list-style-type: none"> <li>Ongoing maintenance of municipal infrastructure</li> <li>Provide quality and sustainable municipal infrastructure within available resources</li> <li>Provide appropriate services to all households</li> </ul>						
Goal	Action	Responsible Directorate	Key Performance Indicator	Targets				
				2017/18	2018/19	2019/20	2020/21	2021/22
To provide an electricity supply, manage demand and maintain existing infrastructure	Install a high mast light at the corner of Van der Walts Street and Kuyasa access road by 30 June 2019	Technical Services	Install a high mast light at the corner of Van der Walts Street and Kuyasa access road by 30 June 2019	n/a	1	n/a	n/a	n/a
To provide an electricity supply, manage demand and maintain existing infrastructure	90% of the budget spent annually to install street lights {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	Technical Services	90% of the budget spent annually to install street lights {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	90%	90%	90%	90%	90%
To provide an electricity supply, manage demand and maintain existing infrastructure	90% of the budget spent by annually for the Noupoot electrical network {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	Technical Services	90% of the budget spent by annually for the Noupoot electrical network {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	90%	90%	n/a	n/a	n/a
To provide an electricity supply, manage demand and maintain existing infrastructure	90% of the budget spent by annually for the retrofitting of municipal electrical infrastructure {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	Technical Services	90% of the budget spent by annually for the retrofitting of municipal electrical infrastructure {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	90%	90%	90%	90%	90%

Table 72: Municipal Development Strategy per Function: Electricity

#### 4.6.2 Water Management

Strategic objective		<ul style="list-style-type: none"> <li>Ongoing maintenance of municipal infrastructure</li> <li>Provide quality and sustainable municipal infrastructure within available resources</li> <li>Provide appropriate services to all households</li> </ul>						
Goal	Action	Responsible Directorate	Key Performance Indicator	Targets				
				2017/18	2018/19	2019/20	2020/21	2021/22
To provide safe, clean potable water in the municipal area and to maintain, upgrade and provide infrastructure	90% of the Water Management maintenance budget spent by 30 June {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	Technical Services	90% of the Water Management maintenance budget spent by 30 June {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	90%	90%	90%	90%	90%

Strategic objective		<ul style="list-style-type: none"> <li>Ongoing maintenance of municipal infrastructure</li> <li>Provide quality and sustainable municipal infrastructure within available resources</li> <li>Provide appropriate services to all households</li> </ul>						
Goal	Action	Responsible Directorate	Key Performance Indicator	Targets				
				2017/18	2018/19	2019/20	2020/21	2021/22
To provide safe, clean potable water in the municipal area and to maintain, upgrade and provide infrastructure	Achieve a 95% average drinking water quality as per SANS 241 criteria for all sampling points	Technical Services	Achieve a 95% average drinking water quality as per SANS 241 criteria for all sampling points	95%	95%	95%	95%	95%
To provide safe, clean potable water in the municipal area and to maintain, upgrade and provide infrastructure	Provide free basic water to indigent households as at 30 June	Technical Services	Provide free basic water to indigent households as at 30 June	1 878	1 800	1 750	1 700	1 675
To provide safe, clean potable water in the municipal area and to maintain, upgrade and provide infrastructure	Limit unaccounted for water to less than 40% by 30 June {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified × 100}	Technical Services	Limit unaccounted for water to less than 40% by 30 June {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified × 100}	40%	40%	40%	40%	40%
To provide safe, clean potable water in the municipal area and to maintain, upgrade and provide infrastructure	Number of formal residential properties that receive piped water (credit) that is connected to the municipal water infrastructure network and billed for the service as at 30 June	Technical Services	Number of formal residential properties that receive piped water (credit) that is connected to the municipal water infrastructure network and billed for the service as at 30 June	6 626	6 651	6 807	6 857	6 900
To provide safe, clean potable water in the municipal area and to maintain, upgrade and provide infrastructure	Review the Water Master Plan and submit to council by 30 June 2019	Technical Services	Review the Water Master Plan and submit to council by 30 June 2019	n/a	1	n/a	n/a	n/a
To provide safe, clean potable water in the municipal area and to maintain, upgrade and provide infrastructure	90% of the budget spent by 30 June 2018 to upgrade water supply line in Lowryville, kuyasa and Kwazamuxolo {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	Technical Services	90% of the budget spent by 30 June 2018 to upgrade water supply line in Lowryville, kuyasa and Kwazamuxolo {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	90%	n/a	n/a	n/a	n/a

Table 73: *Municipal Development Strategy per Function: Water Management*

4.6.3 *Waste Water Management*

Strategic objective		<ul style="list-style-type: none"> <li>Ongoing maintenance of municipal infrastructure</li> <li>Provide quality and sustainable municipal infrastructure within available resources</li> <li>Provide appropriate services to all households</li> </ul>						
Goal	Action	Responsible Directorate	Key Performance Indicator	Targets				
				2017/18	2018/19	2019/20	2020/21	2021/22
To provide and maintain a sewerage service in the municipal area	90% of the Waste Water management maintenance budget spent by 30 June {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	Technical Services	90% of the Waste Water management maintenance budget spent by 30 June {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	90%	90%	90%	90%	90%
To provide and maintain stormwater infrastructure in the municipal area	Complete research on the maintenance of stormwater systems and submit report with recommendations to council by 30 June 2018	Technical Services	Complete research on the maintenance of stormwater systems and submit report with recommendations to council by 30 June 2018	1	n/a	n/a	n/a	n/a
To provide and maintain a sewerage service in the municipal area	Provide free basic sanitation to indigent households as at 30 June	Technical Services	Provide free basic sanitation to indigent households as at 30 June	1808	1782	1732	1682	1657
To provide and maintain a sewerage service in the municipal area	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) and billed for the service as at 30 June	Technical Services	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) and billed for the service as at 30 June	6006	6106	6156	6206	6256
To provide and maintain a sewerage service in the municipal area	Review the Sewerage Master Plan and submit to council by 30 June 2019	Technical Services	Review the Sewerage Master Plan and submit to council by 30 June 2019	n/a	1	n/a	n/a	n/a
To provide and maintain stormwater infrastructure in the municipal area	Review the Stormwater Master Plan and submit to council by 30 June 2021	Technical Services	Review the Stormwater Master Plan and submit to council by 30 June 2021	n/a	n/a	n/a	1	n/a

Table 74: *Municipal Development Strategy per Function: Waste Water Management*

4.6.4 *Waste Management*

Strategic objective		<ul style="list-style-type: none"> <li>• Provide quality and sustainable municipal infrastructure within available resources</li> <li>• Provide appropriate services to all households</li> </ul>						
Goal	Action	Responsible Directorate	Key Performance Indicator	Targets				
				2017/18	2018/19	2019/20	2020/21	2021/22
To render a compliant solid waste management service	Provide free basic refuse removal to indigent households as at 30 June	Technical Services	Provide free basic refuse removal to indigent households as at 30 June	1 878	1 800	1 750	1 700	1 675
To render a compliant solid waste management service	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June	Technical Services	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June	6 568	6 592	6 692	6 742	6 792
To render a compliant solid waste management service	Review the Waste Management Master Plan and submit to council by 30 June 2022	Technical Services	Review the Waste Management Master Plan and submit to council by 30 June 2022	n/a	n/a	n/a	n/a	1
To render a compliant solid waste management service	Complete research for a wheelie bin refuse collection system and submit report with recommendations to council by 30 June 2018	Corporate Services	Complete research for a wheelie bin refuse collection system and submit report with recommendations to council by 30 June 2018	1	n/a	n/a	n/a	n/a

Table 75: *Municipal Development Strategy per Function: Waste Management*



## CHAPTER 5: 5 YEAR CORPORATE SCORECARD: DEVELOPMENT AND SERVICE DELIVERY PRIORITIES

Based on the development strategies included in Chapter 4 the table below includes the 5 Year Corporate Scorecard which is aligned with the budget and will be implemented and monitored in terms of the annual Top Layer SDBIP:

Strategic objective	Function	Key Performance Indicator	Unit of measurement	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Develop a capable and capacitated institution to respond to community needs	Finance and Administration	Submit the Workplace Skills Plan and ATR (Annual Training Report) to LGSETA by 30 April	Workplace Skills Plan and ART submitted to LGSETA	1	1	1	1	1
Develop a capable and capacitated institution to respond to community needs	Finance and Administration	Reviewed the organogram and submit to Council by 30 June	Reviewed organogram submitted to Council	1	1	1	1	1
Develop a capable and capacitated institution to respond to community needs	Finance and Administration	The number of people from employment equity target groups employed in the three highest levels of management in compliance with the equity plan	Number of people employed	1	1	1	1	1
Develop a capable and capacitated institution to respond to community needs	Finance and Administration	The percentage of the Municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June [(Actual amount spent on training/total operational budget)x100]	% of the Municipality's personnel budget (Actual amount spent on training/total operational budget)x100	0.50	0.50	0.50	0.50	0.50
Develop a capable and capacitated institution to respond to community needs	Finance and Administration	Limit the vacancy rate to less than 10% of budgeted posts by 30 June ((Number of posts filled/Total number of budgeted posts)x100)	% vacancy rate of budgeted posts (Number of posts filled/Total number of budgeted posts)x100	10%	10%	10%	10%	10%
Develop a capable and capacitated institution to respond to community needs	Finance and Administration	Purchase 2 vehicles for Corporate Services by 30 June 2018	Number of vehicles purchased	2	n/a	n/a	n/a	n/a
Develop a capable and capacitated institution to respond to community needs	Finance and Administration	Establish a call centre by 30 June 2018	Call centre established by 30 June 2018	1	n/a	n/a	n/a	n/a
Enhance Good Governance processes and accountability	Finance and Administration	Submit the Draft Annual Performance Report to the AG by 31 August	Draft Annual Report submitted to the AG	1	1	1	1	1
Enhance Good Governance processes and accountability	Finance and Administration	Submit the Draft Annual Report to Council by 31 January	Draft Annual Report submitted to Council	1	1	1	1	1

Strategic objective	Function	Key Performance Indicator	Unit of measurement	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Enhance Good Governance processes and accountability	Internal Audit	Compile and submit the Risk Based Audit Plan (RBAP) to the Audit committee by 30 June	Risk Based Audit Plan (RBAP) submitted to the Audit committee by 30 June	1	1	1	1	1
Enhance municipal financial viability	Finance and Administration	Submit the draft main budget to Council for consideration by 31 March	Draft Main budget submitted to Council by 31 March	1	1	1	1	1
Enhance municipal financial viability	Finance and Administration	Submit the Adjustments budget to Council for consideration by 28 February	Submit the Adjustments budget to Council for consideration by 28 February	1	1	1	1	1
Enhance municipal financial viability	Finance and Administration	Financial viability measured in terms of the Municipality's ability to meet its service debt obligations as at 30 June ((Total operating revenue-operating grants received)/debt service payments due within the year))	% of debt coverage	17%	17%	17%	17%	17%
Enhance municipal financial viability	Finance and Administration	Financial viability measured in terms of the outstanding service debtors as at 30 June ((Total outstanding service debtors/ revenue received for services)X100)	% of outstanding service debtors	43%	43%	43%	43%	43%
Enhance municipal financial viability	Finance and Administration	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fix operating expenditure with available cash	0.50	0.50	0.50	0.50	0.50
Enhance municipal financial viability	Finance and Administration	Submit the annual financial statements to AGSA by 31 August	Annual financial statements submitted	1	1	1	1	1
Enhance municipal financial viability	Finance and Administration	Compile Plan to address audit findings in reports of the AG and submit to MM by 31 January	Plan completed and submitted to MM	1	1	1	1	1
Enhance municipal financial viability	Finance and Administration	Achieve a debtor payment percentage of 80% by 30 June ((Gross Debtors Closing	% debtor payment achieved	70%	70%	70%	70%	70%

Strategic objective	Function	Key Performance Indicator	Unit of measurement	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off/Billed Revenue) x 100						
Enhance municipal financial viability	Finance and Administration	Develop a long term financial plan and submit to council by 30 June 2018	Plan submitted to council by 30 June 2018	1	n/a	n/a	n/a	n/a
Enhance municipal financial viability	Finance and Administration	Complete the General valuations by 30 June 2021	General Valuation completed by 30 June 2021				1	n/a
Enhance municipal financial viability	Finance and Administration	Upgrade the financial system annually by 30 June	Financial system updated	1	1	1	n/a	n/a
Environmentally conscious in the delivery of services	Planning and Development	Review the Spatial Development Framework and submit to Council by 30 June 2019	SDF submitted to Council by 30 June 2019	n/a	1	n/a	n/a	n/a
Facilitate economic growth in the municipal area	Planning and Development	Create temporary jobs - FTE's in terms of EPWP by 30 June (Person days / FTE (230 days))	Number of FTE's created	25	25	25	25	25
Facilitate economic growth in the municipal area	Planning and Development	Review the LED strategy and submit to council by 30 June 2018	Reviewed strategy submitted to council by 30 June 2018	1	n/a	n/a	n/a	n/a
Facilitate economic growth in the municipal area	Planning and Development	Sign a lease agreement with the investor for the development of a theme park by 31 March 2018	Lease agreement signed by 31 March 2018	1	n/a	n/a	n/a	n/a
Facilitate economic growth in the municipal area	Sport and Recreation	Advertise tender for the lease of the caravan park by 30 June 2019	Tender advertised by 30 June 2019	n/a	1	n/a	n/a	n/a
Ongoing maintenance of municipal infrastructure	Community and Social Services	Spent 90% of the maintenance budget for Sport and Recreation by 30 June ((Actual expenditure divided by the approved budget)x100)	% of the budget spent ((Actual expenditure divided by the approved budget)x100)	90%	90%	90%	90%	90%
Ongoing maintenance of municipal infrastructure	Road Transport	90% of the Road Transport maintenance budget spent by 30 June {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent	90%	90%	90%	90%	90%
Ongoing maintenance of municipal infrastructure	Electricity	90% of the electricity maintenance budget spent by 30 June {(Actual expenditure on maintenance divided by the total approved	% of the maintenance budget spent	90%	90%	90%	90%	90%

Strategic objective	Function	Key Performance Indicator	Unit of measurement	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		maintenance budget)x100}						
Ongoing maintenance of municipal infrastructure	Water Management	90% of the Water Management maintenance budget spent by 30 June {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent	90%	90%	90%	90%	90%
Ongoing maintenance of municipal infrastructure	Waste Water Management	90% of the Waste Water management maintenance budget spent by 30 June {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent	90%	90%	90%	90%	90%
Ongoing maintenance of municipal infrastructure	Waste Water Management	Complete research on the maintenance of stormwater systems and submit report with recommendations to council by 30 June 2018	Report with recommendations submitted to council by 30 June 2018	1	n/a	n/a	n/a	n/a
Provide appropriate services to all households	Community and Social Services	Spend 100% of the library grant by 30 June ((Actual expenditure divided by the approved budget)x100)	% of the library grant spent ((Actual expenditure divided by the approved budget)x100)	100%	100%	100%	100%	100%
Provide appropriate services to all households	Public Safety	Submit the reviewed the Disaster Management Plan to Council by 31 March	Reviewed Disaster Management Plan submitted	1	1	1	1	1
Provide appropriate services to all households	Electricity	Provide free basic electricity to indigent households as at 30 June	Number of households receiving free basic electricity	2 100	2 200	2 300	2 400	2 500
Provide appropriate services to all households	Water Management	Achieve a 95% average drinking water quality as per SANS 241 criteria for all sampling points	% water quality level	95%	95%	95%	95%	95%
Provide appropriate services to all households	Water Management	Provide free basic water to indigent households as at 30 June	Number of households receiving free basic water	1 878	1 800	1 750	1 700	1 675
Provide appropriate services to all households	Waste Water Management	Provide free basic sanitation to indigent households as at 30 June	Number of households receiving free basic sanitation services	1 808	1 782	1 732	1 682	1 657
Provide appropriate services to all households	Waste Management	Provide free basic refuse removal to indigent households as at 30 June	Number of households receiving free basic refuse removal services	1 878	1 800	1 750	1 700	1 675
Provide appropriate services to all households	Public Safety	Establish a municipal pound by 30 June 2018	Municipal pound established by 30 June 2018	1	n/a	n/a	n/a	n/a

Strategic objective	Function	Key Performance Indicator	Unit of measurement	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Provide appropriate services to all households	Community and Social Services	Develop a new cemetery site for Colesberg by 30 June 2018	New cemetery site developed by 30 June 2018	1	n/a	n/a	n/a	n/a
Provide appropriate services to all households	Community and Social Services	Develop new cemetery site Noupoort by 30 June 2019	New cemetery site developed by 30 June 2019	n/a	1	n/a	n/a	n/a
Provide quality and sustainable municipal infrastructure within available resources	Executive and Council	The percentage of the municipal capital budget actually spent on capital projects by 30 June [(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100]	% of capital budget spent on capital projects	70%	70%	70%	70%	70%
Provide quality and sustainable municipal infrastructure within available resources	Electricity	Limit unaccounted for electricity to less than 25% by 30 June {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated} × 100}	% of unaccounted electricity	25%	25%	25%	25%	25%
Provide quality and sustainable municipal infrastructure within available resources	Electricity	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and billed for the service as at 30 June	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) as at 30 June	2 876	2 900	3 000	3 050	3 100
Provide quality and sustainable municipal infrastructure within available resources	Electricity	Purchase a crane vehicle for electricity by 30 June 2019	Vehicle purchased by 30 June 2019	n/a	1	n/a	n/a	n/a
Provide quality and sustainable municipal infrastructure within available resources	Water Management	Limit unaccounted for water to less than 40% by 30 June {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified × 100}	% of water unaccounted	40%	40%	40%	40%	40%
Provide quality and sustainable municipal infrastructure within available resources	Water Management	Number of formal residential properties that receive piped water (credit) that is connected to the municipal water infrastructure network and billed for the service as at 30 June	Number of residential properties which are billed for water	6 626	6 651	6 807	6 857	6 900
Provide quality and sustainable	Waste Water Management	Number of formal residential	Number of residential	6 006	6 106	6 156	6 206	6 256

Strategic objective	Function	Key Performance Indicator	Unit of measurement	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
municipal infrastructure within available resources		properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) and billed for the service as at 30 June	properties which are billed for sewerage					
Provide quality and sustainable municipal infrastructure within available resources	Waste Management	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June	Number of residential properties which are billed for refuse removal	6 568	6 592	6 692	6 742	6 792
Provide quality and sustainable municipal infrastructure within available resources	Housing	Submit a business plan for the demolition of 100 Tjoksville houses to COGTA by 31 March 2018	Business plan submitted by 31 March 2018	1	n/a	n/a	n/a	n/a
Provide quality and sustainable municipal infrastructure within available resources	Housing	Review the Human Settlement Plan and submit to Council by 30 June 2019	Human Settlement Plan submitted to Council by 30 June 2019	n/a	1	n/a	n/a	n/a
Provide quality and sustainable municipal infrastructure within available resources	Water Management	Review the Water Master Plan and submit to council by 30 June 2019	Water Master Plan submitted to Council by 30 June 2019	n/a	1	n/a	n/a	n/a
Provide quality and sustainable municipal infrastructure within available resources	Waste Water Management	Review the Sewerage Master Plan and submit to council by 30 June 2019	Sewerage Master Plan submitted to Council by 30 June 2019	n/a	1	n/a	n/a	n/a
Provide quality and sustainable municipal infrastructure within available resources	Electricity	Review the Electricity Master Plan and submit to council by 30 June 2020	Electricity Master Plan submitted to Council by 30 June 2020	n/a	n/a	1	n/a	n/a
Provide quality and sustainable municipal infrastructure within available resources	Road Transport	Review the Roads Master Plan and submit to council by 30 June 2021	Roads Master Plan submitted to Council by 30 June 2021	n/a	n/a	n/a	1	n/a
Provide quality and sustainable municipal infrastructure within available resources	Waste Water Management	Review the Stormwater Master Plan and submit to council by 30 June 2021	Stormwater Master Plan submitted to Council by 30 June 2021	n/a	n/a	n/a	1	n/a
Provide quality and sustainable municipal infrastructure within available resources	Waste Management	Review the Waste Management Master Plan and submit to council by 30 June 2022	Waste Management Master Plan submitted to Council by 30 June 2022	n/a	n/a	n/a	n/a	1
Provide quality and sustainable municipal infrastructure within available resources	Road Transport	Upgrade the bridge at entrance to Lowryville by 30 June 2021	Bridge upgraded by 30 June 2021	n/a	n/a	n/a	1	n/a

Strategic objective	Function	Key Performance Indicator	Unit of measurement	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Provide quality and sustainable municipal infrastructure within available resources	Electricity	Install a high mast light at the corner of Van der Walts Street and Kuyasa access road by 30 June 2019	High mast light installed by 30 June 2019	n/a	1	n/a	n/a	n/a
Provide quality and sustainable municipal infrastructure within available resources	Road Transport	90% of the budget spent to upgrade Murray, De Jagger, Golf, Grey and Stockenstrom street portion {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the budget spent	90%	90%	90%	90%	90%
Provide quality and sustainable municipal infrastructure within available resources	Road Transport	Investigate the technology available for installing speed humps in all main gravel streets and submit report with recommendations to council by 30 June 2018	Report with recommendations submitted to council by 30 June 2018	1	n/a	n/a	n/a	n/a
Provide quality and sustainable municipal infrastructure within available resources	Road Transport	90% of the budget spent annually to install speed humps in all main streets {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the budget spent	90%	90%	90%	90%	90%
Provide quality and sustainable municipal infrastructure within available resources	Electricity	90% of the budget spent annually to install street lights {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the budget spent	90%	90%	90%	90%	90%
Provide quality and sustainable municipal infrastructure within available resources	Waste Management	Complete research for a wheelie bin refuse collection system and submit report with recommendations to council by 30 June 2018	Report with recommendations submitted to council by 30 June 2018	1	n/a	n/a	n/a	n/a
Provide quality and sustainable municipal infrastructure within available resources	Road Transport	Pave 300m of road from clinic to the Ring road by 30 June 2018	Project completed by 30 June 2018	1	n/a	n/a	n/a	n/a
Provide quality and sustainable municipal infrastructure within available resources	Road Transport	Investigate technology for crossing bridges in flooding areas and submit report with recommendations to council by 30 June 2018	Report with recommendations submitted to council by 30 June 2018	1	n/a	n/a	n/a	n/a
Provide quality and sustainable municipal infrastructure	Road Transport	90% of the budget spent by 30 June 2021 to pave Niewenhuisen &	% of the budget spent	n/a	n/a	n/a	90%	n/a

Strategic objective	Function	Key Performance Indicator	Unit of measurement	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
within available resources		President Swarts street {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}						
Provide quality and sustainable municipal infrastructure within available resources	Water Management	90% of the budget spent by 30 June 2018 to upgrade water supply line in Lowryville, kuyasa and Kwazamuxolo {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the budget spent	90%	n/a	n/a	n/a	n/a
Provide quality and sustainable municipal infrastructure within available resources	Sport and Recreation	Complete the sports field in Noupoot by 30 June 2018	Project completed by 30 June 2018	1	n/a	n/a	n/a	n/a
Provide quality and sustainable municipal infrastructure within available resources	Electricity	90% of the budget spent by annually for the Noupoot electrical network {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the budget spent	90%	90%	n/a	n/a	n/a
Provide quality and sustainable municipal infrastructure within available resources	Electricity	90% of the budget spent by annually for the retrofitting of municipal electrical infrastructure {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the budget spent	90%	90%	90%	90%	90%
Strengthen community participation	Finance and Administration	Review the Communication Strategy and submit to council by 31 March 2018	Strategy submitted to council by 31 March 2018	1	n/a	n/a	n/a	n/a
Strengthen community participation	Finance and Administration	Compile a quarterly external newsletters	Number of external newsletters compiled	4	4	4	4	4
Strengthen community participation	Planning and Development	Submit the reviewed IDP to Council by the 31 March	Reviewed IDP submitted to Council	1	1	1	1	1

Table 76: 5 Year Corporate Scorecard: Development and Service Delivery Priorities



## CHAPTER 6: SECTORAL CONTRIBUTIONS

Chapter 5 of the Municipal Systems Act (Act 32 of 2000) in particular provides instruction on cooperative governance, encouraging municipalities to develop their strategies in line with other organs of state so as to give effect to the five-year strategic plan. It goes further to inform that the IDP must link, integrate and coordinate development plans for the Municipality. Resources and capacity must align with the implementation of the plan, forming the foundation on which the annual budget is based. The plan must also be compatible with national development plans and planning requirements binding on the Municipality in terms of legislation. The IDP should therefore serve as a guideline for where sector departments allocate their resources at local government level. The Municipality should however also take into consideration the sector departments' policies and programmes when developing its own policies and strategies. For this reason is it in the interest of the sector departments to participate in municipal IDP planning processes to ensure alignment between programmes.

The following projects are planned by the various national and provincial sector departments:

*Please note that input from more sector departments are still awaited and will be inserted with the final draft*

### 6.1 National Sector Projects

#### a) Department of Water Affairs and Forestry

Town/Area	Project Description	Purpose	Budget Allocation R'000		
			2017/18	2018/19	2019/20
Colesberg	Colesberg Bulk pipe refurbishment	Refurbishment of bulk water pipeline	4 000	0	0

Table 77: Sectoral Contributions: Department of Water Affairs and Forestry

#### b) Department of Social Development

Town/Area	Project Description	Purpose	Budget Allocation R'000		
			2017/18	2018/19	2019/20
Colesberg	Safe house for victims of abuse	Provide shelter for victims of abuse	390	0	0

Table 78: Sectoral Contributions: Department of Social Development

### 6.2 Provincial Sector Projects

#### a) Department of Education

Town/Area	Project Description	Purpose	Budget Allocation R'000		
			2017/18	2018/19	2019/20
Enoch Mthetho Secondary School	Ablution block	Construction of a small ablution block and upgrade of sewer system	954	0	0
Lowryville Intermediate School	Ablution block	Construction of a small ablution block	0	900	0

Town/Area	Project Description	Purpose	Budget Allocation R'000		
			2017/18	2018/19	2019/20
Ikhwezi Lokusa Primary School	Early Childhood Development (ECD) classroom	Construction of a double ECD classroom	1 315	0	0
Eureka Intermediate School	Fencing	Supply, delivery and installation of welded mesh fence	350	0	0
Norvalspont Intermediate School	Fencing	Erection of high security fence	670	0	0
Colesberg Combined School	Repairs & renovations	Repairs and renovation to roof and ablution facilities	750	0	0
Eureka Intermediate School	Repairs & renovations	Major repairs and renovations and upgrading of sanitation	200	0	0
Ikhwezi Lokusa Primary School	Repairs & renovations	Major repairs and renovations and upgrading of sanitation	135	0	0
Norvalspont Intermediate School	Repairs & renovations	Major repairs and renovations	0	0	2 500
SS Madikane Primary School	Repairs & renovations	Repairs and renovations to ablution facilities	750	750	0
Umso High School	Repairs & renovations	Repairs and renovations to ablution facilities	500	0	0
Enoch Mthetho Secondary School	Water	Drilling and equipping of a borehole	450	0	0
Ikhwezi Lokusa Primary School	Water	Drilling and equipping of a borehole	450	0	0
Melton World Primary School	Water	Repairs and renovations	35	0	0

Table 79: Sectoral Contributions: Department of Education

## CHAPTER 7: FINANCIAL PLAN

### 7.1 Capital Budget

#### 7.1.1 Capital Budget: Per Department, Division and Ward

Department	Division	Project name	Ward	Strategic objective	Budget R'000					
					2017/18	%	2018/19	%	2019/20	%
Technical Services	Roads	New Ouboks	4	Provide quality and sustainable municipal infrastructure within available resources	12 031	66.7	0	0	0	0
Technical Services	Electricity	Noupoort Electrical Network	2		2 000	11.1	5 000	30.5	1 500	11.3
Technical Services	Water	Noupoort Water Pipe Line	2		4 000	22.2	11 420	69.5	11 831	88.7

Table 80: Capital budget: Per Department, Division and Ward

#### 7.1.2 Capital Budget: Per Function

Description	Budget R'000		
	2017/18	2018/19	2019/20
<b>Economic and environmental services</b>			
Road Transport	12 031	0	0
<b>Trading services</b>			
Electricity	2 000	5 000	1 500
Water Management	4 000	11 420	11 831
<b>Total capital expenditure</b>	<b>18 031</b>	<b>16 420</b>	<b>13 331</b>

Table 81: Capital Expenditure: per Function

#### 7.1.3 Capital Budget: Sources of Funding

Budget (R'000)							
Funding Source	Description	2017/18	%	2018/19	%	2019/20	%
Grants	Municipal Infrastructure Grant	11 031	61.2	11 420	69.5	11 831	88.7
Grants	Expanded Public works	1 000	5.5	0	0	0	0
Grants	INEP	2 000	11.1	5 000	30.5	1 500	11.3
Grants	Water Services Infrastructure	4 000	22.2	0	0	0	0
<b>Total</b>		<b>18 031</b>	<b>100</b>	<b>16 420</b>	<b>100</b>	<b>13 331</b>	<b>100</b>

Table 82: Funding for Capital Projects

## 7.2 Grants

### 7.2.1 Allocations in terms of the Division of Revenue Bill (DORA)

Budget (R'000)				
Grant	2017/18	2018/19	2019/20	Purpose
Equitable share	39 760	44 147	47 543	Unconditional Grant
Finance Management Grant	1 900	2 155	2 155	Improving compliance, knowledge and skills to implement finance disciplines
Municipal Infrastructure Grant	11 612	12 021	12 454	Municipal Infrastructure Grant for registered projects
Expended Public works Programme	1 000	0	0	Labour intensive capital projects
INEP	2 000	5 000	1 500	Electricity Infrastructure Projects
Water Services Infrastructure	4 000	0	0	Water Services Projects
<b>Total</b>	<b>60 272</b>	<b>63 323</b>	<b>63 652</b>	

Table 83: Allocations in terms of the Division of Revenue Bill (DORA)

## 7.3 Financial Framework

### 7.3.1 Operating Budget: Revenue and Expenditure

Description	Budget (R'000)		
	2017/18	2018/19	2019/20
<b>Revenue</b>			
Property rates	9 266	9 822	10 420
Property rates - penalties and collection charges	229	243	257
Service charges - electricity revenue	32 301	34 562	36 981
Service charges - water revenue	14 772	15 659	16 598
Service charges - sanitation revenue	10 269	10 885	11 539
Service charges - refuse revenue	6 552	6 945	7 362
Service charges - other	0	0	0
Rentals of facilities and equipment	122	128	134
Interest earned - external investments	560	560	570
Interest earned - outstanding debtors	2 462	2 580	2 707
Dividends received	0	0	0
Fines	5 864	6 516	6 463
Licenses and permits	2 285	2 399	2 519
Agency services	218	229	240
Transfers recognised - operational	41 602	46 246	49 547
Other revenue	32 240	30 851	28 749 4
<b>Total revenue</b>	<b>158 742</b>	<b>167 625</b>	<b>174 077</b>
<b>Operating budget: expenditure</b>			
Executive and Council	20 513	21 608	22 035
Finance and Administration	26 718	29 095	29 450
Community and Social Services	8 381	8 713	9 083
Sport and Recreation	3 252	3 472	3 708

Description	Budget (R'000)		
	2017/18	2018/19	2019/20
Public Safety	8 009	8 476	8 713
Housing	850	907	967
Road Transport	13 422	13 760	14 174
Electricity	29 931	32 036	32 180
Water Management	26 935	27 296	27 686
Waste Water Management	10 936	11 202	11 481
Waste Management	8 600	7 968	8 948
Other	0	0	0
<b>Total expenditure</b>	<b>157 546</b>	<b>164 534</b>	<b>168 425</b>
<b>Surplus/deficit for the year</b>	<b>1 196</b>	<b>3 091</b>	<b>5 653</b>

Table 84: Operating Budget: Revenue and Expenditure

### 7.3.2 Operating Budget: Revenue by Department and Division

Department	Division	Budget (R'000)					
		2017/18	%	2018/19	%	2019/20	%
<b>Strategic objective: Develop a capable and capacitated institution to respond to community needs</b>							
Corporate Services	Community Services	2 003	6.5	2 119	6.5	2 139	6.5
<b>Strategic objective: Enhance Good Governance processes and accountability</b>							
Various	Various	39 772	25	44 160	26	47 557	27
<b>Strategic objective: Provide appropriate services to all households</b>							
Technical Services	Public works	12 092	7.6	60	0	60	0
	Water	19 962	12.6	28 289	17	29 662	17
	Sewerage	10 830	6.8	11 480	7	12 169	7
	Solid waste	7 473	4.7	7 922	5	8 397	5
	Electricity	41 178	25.9	46 922	28	46 357	27
<b>Strategic objective: Enhance municipal financial viability</b>							
Financial Services	All	17 102	10.8	17 927	10.7	18 552	10.7
<b>Total Revenue</b>		<b>158 742</b>	<b>100</b>	<b>167 625</b>	<b>100</b>	<b>174 077</b>	<b>100</b>

Table 85: Operating Budget: Revenue by Department and Division

### 7.3.3 Operating Budget: Expenditure by Department and Division

Department	Division	Budget					
		2017/18	%	2018/19	%	2019/20	%
<b>Strategic objective: Develop a capable and capacitated institution to respond to community needs</b>							
Corporate Services	Community Services	20 491	13	21 569	13	22 471	13
<b>Strategic objective: Enhance Good Governance processes and accountability</b>							
Various	Various	27 102	17	28 599	17	29 433	17
<b>Strategic objective: Provide appropriate services to all households</b>							
Technical Services	Public works	13 422	9	13 760	8	14 174	8
	Water Management	26 935	17	27 296	17	27 686	16
	Waste Water Management	10 936	7	11 202	7	11 481	7

Department	Division	Budget					
		2017/18	%	2018/19	%	2019/20	%
	Waste Management	8 600	5	7 968	5	8 948	6
	Electricity	29 931	19	32 036	20	32 180	19
<b>Strategic objective: Enhance municipal financial viability</b>							
Financial Services	All	20 128	13	22 104	13	22 052	13
<b>Total Revenue</b>		<b>157 546</b>	<b>100</b>	<b>164 534</b>	<b>100</b>	<b>168 425</b>	<b>100</b>

Table 86: Operating Budget: Expenditure by Department and Division

## 7.4 Unfunded Projects

The table below indicates the Municipality's unfunded projects:

*Please note that more projects might be added with the final draft*

Project description	Function	Area	Ward	Estimated cost of the project R'000
Railway line cross - over bridge	Road Transport	Noupoort	1	Still to be determined
Fly over bridge: R58 and N1	Road Transport	Colesberg	3,4	Still to be determined
Shelters in hiking spots Umsobomvu	Road Transport	All	All	200
Paving Towervallei ring road	Road Transport	Towervallei	4	4 700
Paving EurekaVille ring road	Road Transport	Noupoort	1	8 250
Paving Antoinette street paving	Road Transport	Lowryville	3	2 600
Paving: Madikane Street	Road Transport	Kuyasa	4	4 700
Paving: Mlenzana Street	Road Transport	Kuyasa	3	3 500
Paving: Noxolo Street	Road Transport	Norvalspont/Masizakhe	6	2 800
Paving Thuthwini and Draai Road	Road Transport	Kuyasa	5	6 250
Upgrading and resealing of surface roads in Umsobomvu	Road Transport	All	All	25 000
Upgrading the Ouboks road	Road Transport	Ouboks	5	Still to be determined
Installation of strong paving bricks at 4 way stops in Colesberg	Road Transport	Colesberg	5	3 000
Street names	Road Transport	All	All	550
Upgrading of Colesberg WTW rising main	Water Management	Colesberg	5	25 000
Bulk water pipe line from Colesberg to Noupoort	Water Management	Colesberg to Noupoort	1;5	62 000
Carroluspoort pipeline	Water Management	Noupoort	1	21 000
Upgrading of Van der Walt rising main	Water Management	Colesberg	3	15 000
Water infrastructure in old areas to be upgraded	Water Management	Colesberg and Noupoort	1;5	30 000
Fencing and Management of landfill sites	Waste Management	All	All	3 000
Sewer system Khayelitsha (Balance of 795 units)	Waste Water Management	Khayelitsha	6	32 000

Project description	Function	Area	Ward	Estimated cost of the project R'000
Sewer system Ouboks	Waste Water Management	Ouboks	5	30 000
Establishment of Firefighting unit	Public Safety	All	All	Still to be determined
Community hall in Khayelitsha	Community and Social Services	Khayelitsha	6	6 000
Fencing of cemeteries in Umsobomvu	Community and Social Services	All	All	Still to be determined
Upgrading of community hall Kuyasa	Community and Social Services	Kuyasa	4	1 000
Upgrading of community hall Lowryville	Community and Social Services	Lowryville	3	1 000
Recreational parks for kids in Umsobomvu	Sport and Recreation	All	All	Still to be determined
Multi-Purpose Park in Riemvasmaak: New Ouboks	Sport and Recreation	Riemvasmaak	3	5 000
Upgrading of sports field in Kuyasa	Sport and Recreation	Kuyasa	6	3 000
Upgrading of sports field in Lowryville	Sport and Recreation	Lowryville	3	3 000
Upgrading of sports field in Norvalspont	Sport and Recreation	Norvalspont	6	1 000
Building of 400 houses Kwazamuxolo Noupoot	Housing	Kwazamuxolo	1	66 000

Table 87: *Unfunded Projects*

## CHAPTER 8: PERFORMANCE MANAGEMENT

Performance management is a strategic approach to management, which is aimed at equipping leaders, managers, workers and stakeholders at different levels with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review performance of the organization in terms of indicators and targets for efficiency, effectiveness and impact. It is a requirement for local government in terms of the MSA which requires all municipalities to:

- ∞ Develop a performance management system;
- ∞ Set targets, monitor and review performance based indicators linked to their IDP;
- ∞ Publish an annual report on performance for the councilors, staff, the public and other spheres of government;
- ∞ Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government;
- ∞ Conduct an internal audit on performance before tabling the report;
- ∞ Have their annual performance report audited by the Auditor-General; and,
- ∞ Involve the community in setting indicators and targets and in reviewing municipal performance.

### 8.1 Performance Management System

Performance information indicates how well a Municipality is meeting its aims and objectives, and which policies and processes are working. Making the best use of available data and knowledge is crucial for improving the execution of its mandate. Performance information is key for effective management, including planning, budgeting, and implementation, monitoring and reporting. Performance information also facilitates effective accountability, enabling councillors, members of the public to track progress, identify the scope for improvement and better understand the issues involved.

The Municipality delivers services essential to the well-being and development of the communities. To ensure that service delivery is as efficient and economical as possible; municipalities are required to formulate strategic plans, allocate resources to the implementation of those plans, and monitor and report the results. Performance information is essential to focus the attention of the public and oversight bodies on whether municipalities are delivering value for money, by comparing their performance against their budgets and service delivery plans, and to alert managers to areas where corrective action is required.

#### 8.1.1 Legislative requirements

Outlined in Section 40 of the MSA, municipalities must establish mechanisms to monitor and review its performance management system (PMS) to measure, monitor, review, evaluate and improve performance at organisational, departmental and employee levels. Section 34 of the MSA furthermore points out that the IDP has to be reviewed on an annual basis, and that during the IDP review process the Key Performance Areas, Key Performance Indicators and Performance Targets be reviewed and this review will form the basis for the review of the organisational performance management and performance contracts of Section 57 managers.

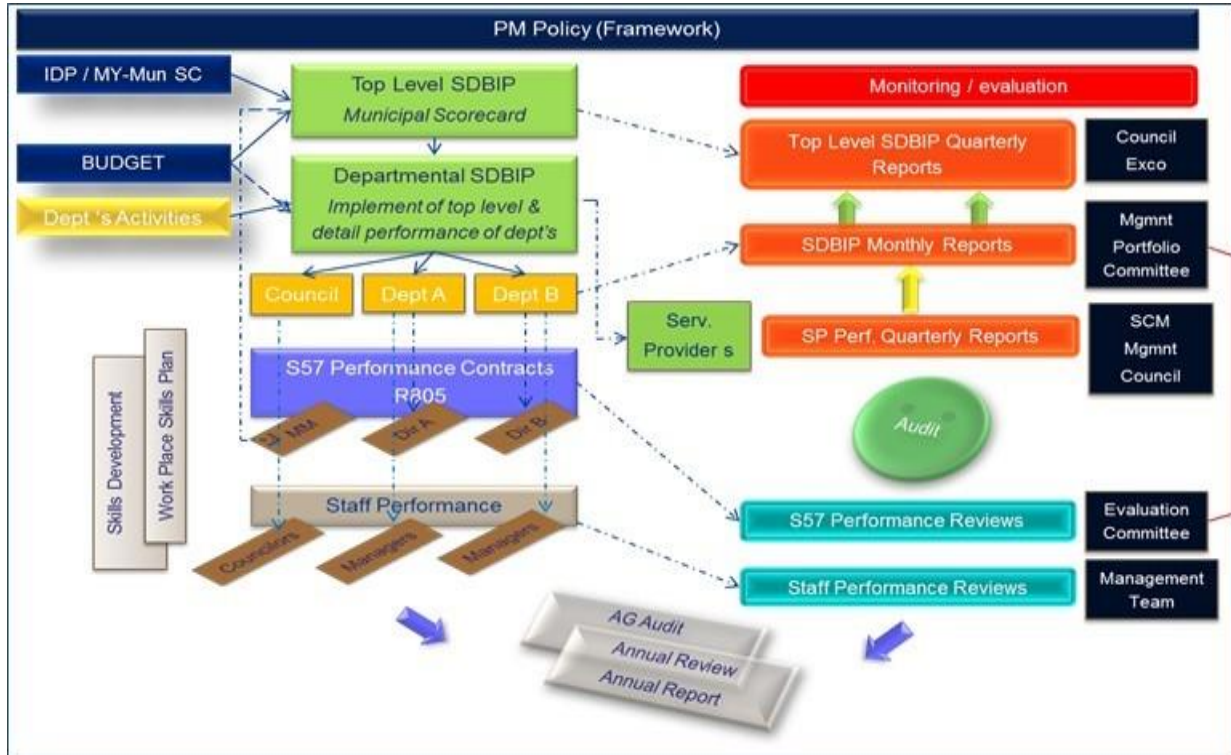
The Municipal Planning and Performance Management Regulations (2001) stipulates that a "Municipality's performance management system entails a framework that describes and represents how the Municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role-players".

The Municipality have a Performance Management Framework that was approved by Council on 12 December 2008.



### 8.1.2 Performance Management Framework

The Performance Management Framework of the Municipality is reflected in the diagram below:



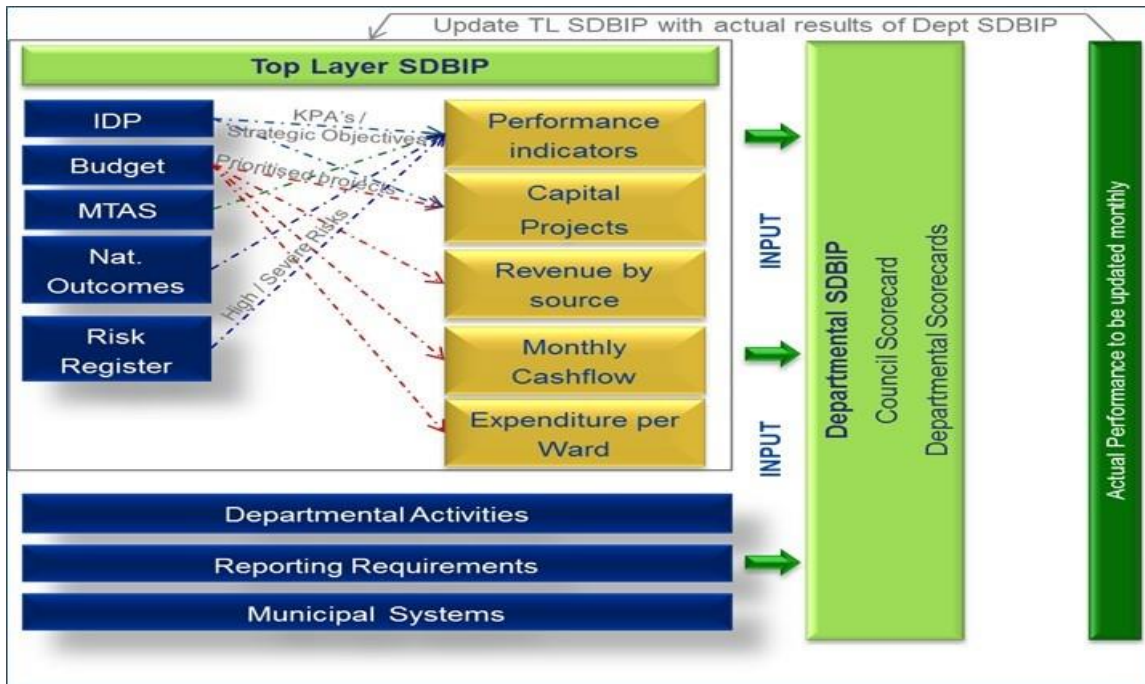
## 8.2 Organisational Performance Management Linked to Individual Performance Management

The MSA requires the Municipality to establish a PMS that is commensurate with its resources; best suited to its circumstances and in line with the IDP. It is required to create a culture of performance throughout the Municipality.

The PMS should obtain the following core elements:

- ∞ Setting of appropriate performance indicators;
- ∞ Setting of measurable performance targets;
- ∞ Agree on performance measurement;
- ∞ Performance monitoring, reviewing and evaluation;
- ∞ Continuous performance improvement;
- ∞ Regular performance reporting; and
- ∞ Intervention where required.

### 8.3 Corporate Performance



The performance of the Municipality is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the service delivery budget implementation plan (SDBIP) at directorate and departmental levels. The Top Layer SDBIP set our consolidated service delivery targets and provides an overall picture of performance for the Municipality as a whole, reflecting performance on its strategic priorities.

The departmental SDBIP captures the performance of each defined department which reflects on the strategic priorities of the Municipality. The SDBIP provides the detail of each outcome for which the senior management is responsible for, in other words, a comprehensive picture of the performance of each directorate/sub-directorate.

### 8.4 Individual Performance: Senior Managers

Performance agreements are concluded with the Municipal Manager and the Section 57 managers annually and includes the following:

- ∞ Key performance indicators of the approved Top Layer SDBIP to ensure seamless integration with the IDP, budget and SDBIP; and
- ∞ Core Competencies in terms of Regulation 21 of 17 January 2014.

In terms of the legislative requirements:

- ∞ Performance evaluations are conducted quarterly, with the first and third quarter only verbal. The second and fourth quarter is formal evaluations
- ∞ The formal assessments are conducted by a panel
- ∞ Record must be kept of formal evaluations
- ∞ The overall evaluation report and results must be submitted to Council
- ∞ Copies of any formal evaluation of the MM is sent to the MEC for Local Government

### 8.5 Performance Reporting

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.

### **Quarterly Reports**

Reports on the performance in terms of the Top Level SDBIP are compiled and submitted to Council. This report is published on the municipal website on a quarterly basis.

### **Mid-Year Assessment**

The performance of the first six months of the financial year should be assessed and reported on in terms of Section 72 of the MFMA. This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustment of KPI's, if necessary.

This report is submitted to the Mayor for approval before 25 January of each year and the Mayor submit the report to Council by 31 January of each year. The report is furthermore published on the municipal website.

### **Annual Assessment**

The performance of the financial year should be assessed at year-end in terms of Section 46 of the MSA. The performance in terms of the annual targets set will be documented in the Annual Performance Report and the report will be finalized and submitted to the Office of the Auditor-General by 30 August annually. This report will be included in the Annual Report of the Municipality. The Annual Report is submitted to Council for approval before 25 January of each year and published for comment on the municipal website.

**LIST OF ABBREVIATIONS**

<b>AG</b>	Auditor-General
<b>AFS</b>	Annual Financial Statements
<b>CAPEX</b>	Capital Expenditure
<b>CFO</b>	Chief Financial Officer
<b>COGHSTA</b>	Department of Cooperative Governance, Human settlements and Traditional Affairs
<b>DWA</b>	Department of Water Affairs
<b>EE</b>	Employment Equity
<b>EPWP</b>	Extended Public Works Programme
<b>DGDS</b>	District Growth and Development Strategy
<b>HR</b>	Human Resources
<b>IDP</b>	Integrated Development Plan
<b>KPI</b>	Key Performance Indicator
<b>LED</b>	Local Economic Development
<b>LGSETA</b>	Local Government Sector Education Training Authority
<b>MFMA</b>	Municipal Finance Management Act (Act No. 56 of 2003)
<b>MIG</b>	Municipal Infrastructure Grant
<b>MM</b>	Municipal Manager
<b>MSA</b>	Municipal Systems Act No. 32 of 2000
<b>NGO</b>	Non-governmental organisation
<b>NT</b>	National Treasury
<b>OPEX</b>	Operating expenditure
<b>PMS</b>	Performance Management System
<b>PT</b>	Provincial Treasury
<b>SALGA</b>	South African Local Government Association
<b>SCM</b>	Supply Chain Management
<b>SDBIP</b>	Service Delivery and Budget Implementation Plan
<b>SDF</b>	Spatial Development Framework
<b>WPSP</b>	Workplace Skills Plan

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