

UMSOBOMVU LOCAL MUNICIPALITY



INTEGRATED DEVELOPMENT PLAN

2012/2013

DRAFT DOCUMENT

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LIST OF ABBREVIATIONS

ABET	Adult Basic Education and Training
AGOA	Africa Growth and Development Act
AIDS	Acquired Immune Deficiency Syndrome
ARC	Agricultural Research Council
BEE	Black Economic Empowerment
CASP	Comprehensive Agricultural Support Program
CIC	Creative Industrial Chamber
CMA	Catchment Management Agency
CMIP	Consolidated Municipal Infrastructure Program
CMS	Catchment Management Strategies
CSIR	Council for Scientific Investigation and Research
DBSA	Development Bank of Southern Africa
DCAS	Provincial Department of Cultural Affairs and Sport
DEAT	National Department of Environmental Affairs and Tourism
DFEA	Department of Finance and Economic Affairs
DFI	Development Finance Institutions
DME	National Department of Mineral and Energy
DoA	Provincial Department of Agriculture
DSDF	District Spatial Development Framework
DTI	Department of Trade and Industry
DTPW	Provincial Department of Transport and Public Works
DWAF	National Department of Water Affairs and Forestry
DWAF	Department of Water Affairs and Forestry
ECD	Early Childhood Development
EPWP	Extended Public Works Program
EXCO	Executive Committee
FET	Further Education and Training
FET	Further Education and Training

GDP	Gross Domestic Product
GDPR	Gross Domestic Product of the Region
GGP	Gross Geographical Product
GHG	Green House Gases, especially carbon dioxide (CO ₂), also nitrogen oxide (NO _x), ozone (O ₃), methane, water vapor, chlorofluorocarbons (CFCs)
HDI	Human Development Index
HDSA	Historically Disadvantaged South Africans
HET	Higher Education and Training
HIV	Human Immune Virus
HOD	Head of Department
ICT	Information and Communication Technology
IDC	Industrial Development Corporation
IDP	Integrated Development Plan
IDZ	Industrial Development Zone
ISPs	Internal Strategic Perspectives
ISRDP	Integrated Sustainable Rural Development Program
ITDF	Integrated Tourism Development Framework
IWMP	Integrated Waste Management Plan
ITP	Integrated Transport Plan
IZS	Integrated Zoning Scheme
KPIs	Key Performance Indicators
LED	Local Economic Development
LRAD	Land Redistribution for Agricultural Development
LSDF	Local Spatial Development Framework
LUPO	Land Use Planning Ordinance
MEDS	Micro-Economic Development Strategy
MFMA	Municipal Financial Management Act
MIG	Municipal Infrastructure Grant
MSA	Municipal Systems Act
MSP	Municipal Support Program
MTEC	Medium Term Expenditure Committee

MTEF	Medium-Term Expenditure Framework
MTI	Municipal Training Institute
MTSF	Medium-Term Strategic Framework
MTSF	Medium Term Strategic Framework
NAFU	National African Farmers Union
NCPGDS	Northern Cape Provincial Growth and Development Strategy
NCPIC	Northern Cape Provincial Intergovernmental Council
NEPAD	New Partnership for Africa's Development
NHS	National Health System
NIHE	National Institute of Higher Education
NSDP	National Spatial Development Perspective
PC	Project Consolidate
PCAS	Policy Co-ordination and Advisory Services
PDC	Provincial Development Council
PDI	Previously Disadvantaged Individual
PERO	Provincial Economic Review & Outlook
PGDP	Provincial Growth and Development Plan
PGDS	Provincial Growth and Development Strategy
PHC	Primary Health Care
PIC	Public Investment Corporation
PIG	Provincial Infrastructure Grant
PIMS	Planning and Implementation Management Support Centre
PIMSS	Planning Implementation Management Support Service
POA	Program of Action
PPP	Public Private Partnership
PSDS	Provincial Spatial Development Strategy
RIFSA	Roads Infrastructure Framework for South Africa
SADC	Southern African Development Community
SAHRA	South African Heritage Resource Agency
SALGA	South African Local Government Association
SANBI	South African National Botanical Institute

SDF	Spatial Development Framework
SDIP	Sustainable Development Implementation Plan
SDP	Spatial Development Plan – must be consistent with SDF but the decision for approval lies with the municipality
SEA	Strategic Environmental Assessment
SIDA	Swedish International Development Agency
SIP	Strategic Infrastructure Plan
SKEP	Succulent Karoo Ecosystem Plan
SMEDP	Small Medium Enterprise Development Program
SMME	Small, Medium and Micro Enterprises
SMMEs	Small Medium and Micro Enterprises
SoER	State of the Environment Report
SoEs	State Owned Enterprises
STATSSA	Statistics South Africa
TISA	Trade and Investment South Africa
TLC	Transitional Local Council
TRANCAA	Transformation of Certain Rural Areas Act (94 of 1998)
UM	Umsobomvu Municipality
URD	Urban and Rural Development
URP	Urban Renewal Strategy
URS	Urban Renewal Strategy
VIA	Visual Impact Assessment
WMA	Water Management Area
WSSD	World Summit on Sustainable Development – Johannesburg 2002
WWTW	Waste Water Treatment Works

EXECUTIVE SUMMARY

The Umsobomvu Municipality forms part of the Pixley Ka Seme District Municipality which is located in the south-eastern part of the Northern Cape Province. The Municipality is made up of three main entities, namely Colesberg, Noupoort, and Norvalspont, which is also called Kwa-Masizakhe.

Colesberg is the “capital” of Umsobomvu Local 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 on the N1 approximately halfway between Johannesburg and Cape Town at the foot of Coleskop. This makes it the ideal stop over place when travelling between Cape Town and Johannesburg. Colesberg is also situated on the N9 on the Port Elizabeth/Knysna Road.

The other two components of this municipality are Noupoort, a town facing dramatic economic decline after the virtual closure of the Spoornet station, and Norvalspont, a small black settlement located near the Gariiep Dam.

Farming in the area is dedicated almost entirely to horses and merino sheep, while in a sheep-farming area spread over half-a-million hectares, greater Colesberg breeds many of the country’s top merinos. It is also renowned for producing high-quality racehorses and many stud farms, including one owned by legendary golfer, Gary Player, are nearby. The ostrich-feather boom of the early 1900s, which left many farmers rich, is forgotten.

The District Municipality is neighboured by 3 provinces, namely Free State on the northern side, Eastern Cape on the eastern side and the Western Cape on the southern side. Within the Northern Cape the district is neighboured by Frances Baard, Siyanda and the Namakwa Districts. Map 1: Locality shows the location of the Pixley Ka Seme District Municipality.

Politically it consists out of nine local municipalities, of which Umsobomvu is the second smallest. Table 1 shows the size of the local municipalities in relation to one another within the Province. There are vast distances between the towns, with extensive farming areas in between.

Table 1: Local Municipal Areas

MUNICIPALITY	KM2	% OF DM	% OF NORTHERN CAPE	PERSONS/ KM2	HOUSEHOLDS/ KM2
DMA	15 726	15%	4%	0.20	0.07
Emthanjeni	11 390	11%	3%	3.11	0.77
Kareeberg	17 702	17%	5%	0.54	0.14
Renosterberg	5 527	5%	2%	1.64	0.45
Siyancuma	10 024	10%	3%	3.57	0.92
Siyathemba	8 209	8%	2%	2.12	0.51
Thembelihle	6 980	7%	2%	2.00	0.50
Ubuntu	20 389	20%	6%	0.80	0.21
Umsobomvu	6 819	7%	2%	3.46	0.86
Pixley Ka Seme	102 766	100%	28%	1.60	0.41

(Municipal Demarcation Board, 2006)

The residents of Umsobomvu Local Municipality face challenges every day, particularly regarding poverty, education, health and employment. The average household income of Umsobomvu Local Municipality is between R401 and R800 per month, furthermore 26% of the population older than 16 years of age finished only primary school.

Farming communities have problems accessing health facilities even though 33 facilities that include mobile clinics exist. Furthermore, even though unemployment has declined from 2001 to 2007, 25 % of the residents are still unemployed.

This document provides a complete overview of the Umsobomvu Local Municipality. Its chapters present every aspect as stipulated according to the IDP guide pack. It will inform, guide and assess social, economic, institutional, financial, technical and environmental issues associated with services provision by the municipality.

1. BACKGROUND

1.1. THE LEGISLATIVE FRAMEWORK AND INTEGRATED DEVELOPMENT PLANNING

1.1.1. Introduction

The introduction of democratic rule in 1994 has challenged the local government in South Africa to provide services to the majority of the black population, denied access to social and economic amenities in the past. The national constitution has given rise to a myriad of legislation that is intended to redress the socio-economic disparities created by the apartheid system of government.

With the acceptance of Developmental Local Government in the White Paper on Local Government (1998), Integrated Development Planning was institutionalised through the Municipal Systems Act (2000) as the planning tool to be used by municipalities in furthering their responsibility of service delivery to communities.

There are several sector plans that constitute the Integrated Development Plan, a programme which can easily be termed "a business plan of local municipalities". The main aim of these sector plans is to ensure that delivery and management is undertaken in an orderly and coherent fashion. These include an infrastructure plan; a transport plan; a spatial development framework, to mention just a few.

1.1.2. Purpose of the IDP's

The IDPs have to ensure that departments within national and provincial government, as well as municipalities, function in concert in the execution of their tasks and delivery of services to communities. The IDPs therefore exist to assist the municipalities to fulfil their developmental responsibilities, as it is the aim of every municipality to improve the quality of life of its citizens. Through the IDPs the municipality can easily identify the problems, issues and needs affecting its municipal area, so as to develop and implement appropriate strategies and projects towards addressing the public's expectations and problems. The IDP also provides specific benefits for all the stakeholders involved in the process.

1.1.3. The Legal Requirement for IDPs

The Constitution of the Republic of South Africa (Act 108 of 1996) has given new municipalities a number of developmental responsibilities. The Municipal Systems Act (Act no 32 of 2000) requires all municipalities to compile Integrated Development Plans (IDPs) that will guide all their planning, budgeting and management decisions. Apart from the legislative requirement to compile IDPs (for more details see Annexure A), municipalities are also expected to compile sector plans, which should form part of the IDPs. There are National requirements that compel municipalities to formulate sector

plans and the following, as set out by the IDP Guide pack Volume 3 are as follows

Annexures: -

- Water Services Development Plan (WSDP)
- Integrated Waste Management Plan (IWMP)
- Spatial Development Framework (SDF)
- Disaster Management Plan
- Integrated Transport Plan (ITP)
- Capital Investment Framework (CIP)
- Integrated Monitoring and Performance Management System (PMS)
- Integrated Poverty Reduction and Gender Equity Programme
- Integrated Environmental Management Plan (IEMP)
- Integrated Local Economic Development Programme (LED)
- Integrated HIV/AIDS Programme
- Integrated Institutional Programme
- Service Delivery Budget Implementation Plan (SDBIP)

In addition to these, municipalities are also required to incorporate the following aspects into their planning frameworks:

- Housing strategies and targets (Housing Sector Plans).
- Integrated energy plans.
- Integrated infrastructure planning and compliance with guiding principles of the National Environmental Management Act (NEMA).
- Environmental Implementation Plans (EIPs) and Environmental Management Plans (EMPs).

All these legislative requirements are aimed at ensuring that clear and workable plans, reinforcing each other, are in place. The sole purpose is to achieve meaningful development and improvement of the living conditions of citizens.

1.2. THE THEORETICAL PERSPECTIVE ON DEVELOPMENT PLANNING

1.2.1. Introduction

Integrated development planning is a result of a world-wide change in the 1980s to concepts such as Urban Management and District Development Planning. This concept of development gained popularity as it became clear that national states were not achieving meaningful developmental results, despite the fact that funds were being spent on projects on a yearly basis. This was due to the fact that there were no concrete strategies in place which could be used to formulate and quantify projects; identify sources of funding for projects; put in place monitoring programmes on projects; unlock blockages on projects; ensure that projects are completed on time; ensure that projects attain the intended objectives, as well as providing ambiguous account of activities in projects. Development efforts were not coherent and, as a result, meagre resources were being wasted, and so national states and developing countries in particular, were

becoming poorer despite huge expenditure on projects.

The Integrated Development Planning, is directly linked to the concepts of strategic and action planning, which are essentially a reaction to master planning and spatial planning which could not trigger the desired development within the national states.

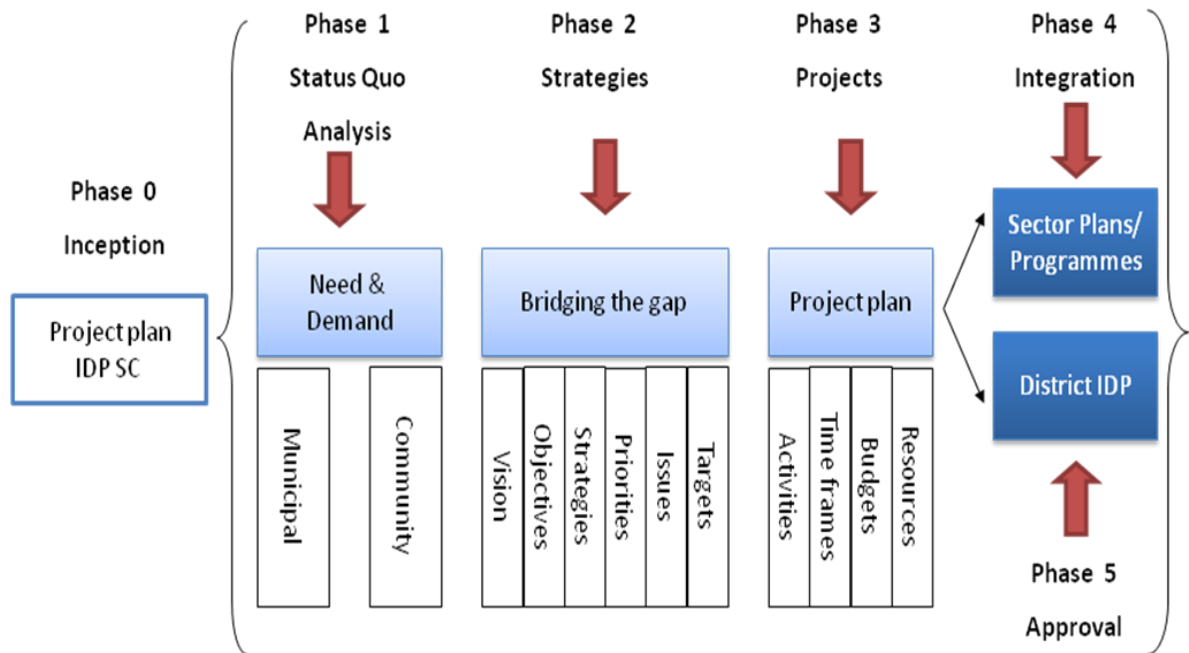
1.2.2. Overview of the IDP Process: The Strategic Nature

The IDP process is a strategic planning process. Strategic planning itself is not unfamiliar or totally new. Large institutions in the corporate environment, as well as government institutions, often make use of it. It provides those institutions with the opportunity to plan ahead within the framework of available recourses.

Municipalities need to go through a similar process to ensure continued provision of necessary services to their communities; deal with poverty, and enhance investment into these areas. At municipal level this process is known as Integrated Development Planning. In South Africa, this has to be done in terms of the Municipal Systems Act and its regulation.

The diagram below provides us with an overview of the process.

Figure 2.1: A diagrammatic presentation of the IDP process



1.2.3. Methodology

Policies adopted by the national government, stipulate that the IDP process consists of 5 phases. Each phase can be broken down into the various steps shown below.

Illustration of different steps or events that need to be followed in the IDP process.

Phase 1: Analysis phase

Need & Demand

The analysis phase of the IDP is regarded as the platform of existing trends and current realities within the municipal area where communities and stakeholders were given the opportunity to analyze their problems and determine their priorities. The main purpose of this phase was to form an understanding of the dynamics influencing development within the framework of people's priority needs and knowledge in respect of available resources.

During this phase, several planning steps were followed to analyse developmental problems/issues, major trends and causing factors as well as the availability and capacity of resources. In order to achieve the desired outputs, this phase comprised both a community analysis as well as a municipal analysis.

Prior to any community involvement, a current reality scan was done which included the compilation and documentation of all available quantitative (socio-economic indicators) and qualitative (previous visions, goals and strategies) information. This information assisted the community analysis

PHASE 2: Strategy Phase

Bridging the Gap

Given the development priorities identified in the previous phase, the strategies phase ensured ample opportunity for public debate on the appropriate ways and means of solving problems. The aim of this phase was to define what benefits the Municipality need to deliver, as well as what choices and solutions need to be made in order to achieve the benefits.

Now that a vision and objective have been set, there is a need to think about how to reach the objectives. A bridge must therefore be built between the present situation (issues) and the future (objectives). This is known as strategies.

After building the bridge between the present situation and the future in the municipality (strategies), there is a need to implement or start to use this bridge. This is done by identifying appropriate projects and also to design these projects. This phase is also known as the "nuts and bolts" phase.

PHASE 3: Project Phase

Project Plan

Derived from the strategies and identified projects it was necessary to take the process yet another step forward by ensuring the detailed design of concrete and sufficiently specified project proposals. The purpose of this phase was to create a smooth and effective planning – implementation link by identifying structures and appropriate roles for implementation as well as designing mechanisms for financing, implementing and monitoring of projects within available resources.

More specifically, the following aspects were considered during the detailed project design:

Project objectives and performance indicators (quantities and qualities);

Project outputs, targets and locations;

Major activities, responsibilities and timing;

Internal and external budget estimates and sources of finance.

The detailed design of the projects was done by special Task Teams related to the organisational structure of the municipality and included heads of departments, knowledgeable officials, councillors, professionals and other technical and financial experts. It is intended that these Project Task Teams continue to exist in order to oversee the implementation and monitoring of projects as well as to adjust project designs if necessary.



PHASE 4: Integration Phase

Sector Plans/ Programmes

During Phase 4 of the IDP, the Municipality had to ensure that the project proposals from the previous phases were in line with the agreed vision, objectives and strategies, the resource frames as well as with legal requirements and government strategies. In order to arrive at a truly integrated plan for development, the purpose of this phase was to harmonise the contents of the former phases into consolidated and integrated programmes for the different departments of the Municipality as well as for the different sector agencies and/or service providers.

The integration phase can be seen as a comprehensive operational strategy for the Municipality and consequently includes several consolidated and integrated programmes. The relevant programmes and plans are summarised in Chapter 6.



PHASE 5: Approval Phase

District IDP

This is the phase where the general public is invited to comment on the final IDP. This is an opportunity for a municipality to go out and again brief communities on the IDP results, receive comments and amend the document accordingly. A similar process should be done for sector plans. After this, council can consider the plan for approval.

1.2.4. The Process: Public Participation

Chapter 4 of the Municipal Systems Act stipulates that all municipalities must develop a culture of participatory governance. This implies that municipalities need to ensure that all its residents are at all times well informed about the affairs of the municipality. Opportunities should therefore be created for the general public to take part in the decision making of the council.

Since the IDP is the strategic plan of a municipality, indicating the distribution of limited resources, it makes sense to plan with residents in order to ensure that their needs are addressed with a sole purpose of improving their living conditions. Mechanisms must therefore be created to allow residents within a municipality to participate in the planning process of development projects.

1.2.5. The Process Plan

1.2.5.1 IDP PROCESS PLAN FOR 2012/2013 FINANCIAL YEAR

Introduction

According to section 34 of the Municipal Systems Act (32 of 2000), a municipal council:

- (1) Must review its integrated development plan:
 - Annually in accordance with an assessment of its performance measurements in terms of section 41, and
 - To the extent that changing circumstances so demand, and
- (2) May amend its integrated development plan in accordance with a prescribed process.

In terms of section 28 (1) of the MSA, each municipal council must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan.

Section 28 (2) further provides that the municipality must through appropriate mechanisms, processes and procedures established in terms of section 4, consult the local community before adopting the process.

Against this back Umsobomvu Municipality prepared a process plan to comply with the provision of the MSA. The process plan that is included in this IDP is a summarised version of the process plan that has already been adopted by council.

The preparation of a process plan, which is in essence the IDP process set out in writing, requires the adoption by council. The plan has to include the following:

- A programme specifying the time frames for the different planning steps;
- Appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state and other role players in the IDP drafting process.
- An indication of the organisational arrangements for the IDP process;
- Binding plans and planning requirements, i.e. policy and legislation; and
- Mechanisms and procedures for vertical and horizontal alignment.

Organisational arrangements

IDP STEERING COMMITTEE

The IDP steering committee acts as a support to the IDP Representative Forum, making technical decisions and inputs, to the Municipal Manager and the IDP Manager. The institutional arrangement of the committee is as follows:

Institutional arrangements:

- The IDP Steering Committee will be chaired by the Municipal Manager and in his absence, by the Senior Manager of Community Services Dept/ IDP Manager.
- Members of the IDP Steering Committee will comprise the Management of the Municipality, the staff responsible for the preparation of the IDP, PMS and Budget and any other members as the Municipal Manager may deem fit.

TERMS OF REFERENCE FOR THE IDP STEERING COMMITTEE

The terms of reference for the IDP Steering Committee are as follows:

- Provide terms of reference for the various planning activities associated with the IDP;
- Commission research studies as may be required;
- Considers and comments on:
 - Inputs from sub-committee/s, study teams and consultants;
 - Inputs from provincial sector departments and support providers; and
 - IDP Representative Forum members.
- Processes, summarise and document outputs;
- Makes content and technical recommendations;

THE IDP MANAGER AND REPONSIBILITIES

Amongst other, the following responsibilities have been allocated to the IDP Manager for the IDP process:

- To ensure that the process plan is finalised and adopted by council;
- To adjust the IDP according to the proposals of the MEC;
- To identify additional role players to sit on the IDP Representative Forum;
- To ensure the continuous participation of role players;
- To monitor the participation of role players;
- To ensure appropriate procedures are followed;
- To ensure documentation is prepared properly;
- To carry out the day-to-day management of the IDP process;
- To respond to comments and enquiries;
- To ensure alignment of the IDP with other IDPs within the District Municipality;
- To co-ordinate the inclusion of sector plans into the IDP documentation;
- To co-ordinate the inclusion of the Performance Management System (PMS); and
- To submit the reviewed IDP to the relevant authorities.

IDP REPRESENTATIVE FORUM

This forum represents all stakeholders and is inclusive as possible. Efforts will be made to ensure their continued participation throughout the process. The forum serves as the last meeting for public consultation prior to adoption were the Mayor presents the possible intervention to issues raised during consultation period.

Code of conduct for IDP Representative Members

- Represent the interest of the constituencies;
- Attend all meetings as scheduled;
- Members understanding their roles and responsibilities in respect of their constituencies;
- Feed back to constituents; and
- Require simple majority for decisions.
-

Roles and Responsibilities

Role players

The following are identified as role players in the IDP review process:

Internal role players

- Council and the Mayoral Committee;
- The Mayor
- Municipal Manager;
- IDP Manager;
- IDP Steering Committee; and
- Municipal officials.

External role players

- Relevant Government Departments
- District Municipality (Shared Services Dept.)
- Civil society/Representative forum e.g. NGOs, Businesses, special focus groupings, etc.
- IDP Steering Committee.

Roles and Responsibilities

The main roles and responsibilities allocated to each of the internal and external role players relating to the IDP review process are as follows:

Internal roles and responsibilities

Structures	Roles and responsibilities
Council	<ul style="list-style-type: none">• Make final decisions• Consider and adopt process plan• Consider draft budget• Consider, adopt and approve the IDP/Budget before the start of the financial year• To approve unforeseen and unavoidable expenses.
Mayor	<ul style="list-style-type: none">• Manage the drafting of the IDP review• Assign responsibilities in this regard to the Municipal Manager• Table the process plan to the council for adoption• Submit the draft reviewed IDP to the council for adoption and approval• Assigns the responsibility for managing the drafting of the IDP to the Municipal Manager.
Municipal Manager	<ul style="list-style-type: none">• Assigns the responsibility of drafting the IDP to the IDP Manager• Preparation of the process plan• Day-to-day management and co-ordination of the IDP process in terms of the time, resources and people, and ensuring:<ul style="list-style-type: none">○ The involvement of all relevant role players, especially municipal officials;○ That the time frames are being adhered to;○ That the planning process is horizontally and vertically

	<p>aligned and complies with national and provincial requirements; and</p> <ul style="list-style-type: none"> ○ That the conditions for participation are provided and those outcomes are documented. ○
IDP Manager	<ul style="list-style-type: none"> • Day-to-day management of the process • Co-ordination and facilitation of the IDP review process
IDP Steering Committee	<ul style="list-style-type: none"> • Oversee the alignment of the planning process with the district framework
Municipal officials	<ul style="list-style-type: none"> • Provide technical expertise • Prepare selected sector plans.

External roles and responsibilities

Role player	Roles and responsibilities
Sector department officials	<ul style="list-style-type: none"> • Provide sector information • Alignment of budgets with the IDP • Provide sector department budget • Provide professional and technical support.
Planning professionals/Shared Services/Service providers	<ul style="list-style-type: none"> • Facilitation of planning workshops • Methodological guidance and training • Facilitating the drafting of sector plans • Assist with performance management system • Assist with the documentation of IDP • Management of service providers.
IDP Representative Forum	<ul style="list-style-type: none"> • Representing interest and contributing knowledge and ideas.

MECHANISMS AND PROCEDURES FOR PARTICIPATION

Functions and context of public participation

Chapter 4 of the MSA, section 17(2) stipulates that a Municipality must establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the Municipality. Four functions can be aligned with the public participation process namely:

- Needs identification;
- Identification of appropriateness of proposed solutions;
- Community ownership and buy-in; and
- Empowerment.

Mechanisms for participation

The Municipality will use the following mechanisms for public participation:

Media

Newspapers will be used to inform the community of the progress of the IDP.

Website

The website will also be used to communicate and inform the community. Copies of the IDP and budget will be placed on the website for people and service providers to download.

Procedures for participation

The following procedures for participation will be utilized:

IDP Representative Forum

The forum represents all stakeholders and is inclusive as possible. Efforts will be made to convene 1 or 2 meeting(s) to ensure continued participation of the members throughout the process.

Public consultation meetings

The Municipality will be hosting public consultation with all stakeholders to publicise the draft IDP and budget. The public will be informed of the venues for the meetings through invitations and/or media.

Binding plans and legislation

The binding plans and legislation that will be considered for the development of the IDP are listed in the municipality's process plan.

Mechanisms and procedure for alignment

Every attempt has been made in the main process plan to align the IDP and budget preparation process, and the performance management framework review.

Horizontal and vertical alignment

Alignment is at two levels, horizontal and vertical. Largely the two levels influence each other. Though one can be done independent from each other, if this is done, a clear picture of what is happening will not be achieved. The strategy that we are going to follow applies to both horizontal alignments between the District and Local Municipalities, and vertical, between the Municipalities, the Province and the National Departments and Parastatals. The alignment that is mentioned in here between Municipalities on the one hand involves ensuring that their planning activities and processes are co-ordinated and addressed jointly. On the other hand, alignment between Local Government and other Spheres of Government as well as Parastatals ensures that the IDP is in line with National and Provincial policies and strategies so that it is considered for the allocation of Departmental budgets and conditional grants. The District IDP should reflect the integrated planning in its IDP in which both locals and sector departments' plans find and aligned expression in the document.

Management of alignment

For both alignment types, horizontal and vertical, the main responsibility lies with the District Municipality. The role of the IDP Manager/Shared Services at the district level is of utmost importance as we will be using them to support the alignment process. Furthermore, the Provincial Department of Local Government and Office of the Premier are also envisaged to play an important role as co-ordinator primarily to ensure alignment above District level and between Districts and Departments within the Province.

2012/2013 IDP/Budget action programme

The planning cycle for the 2012/2013 IDP/budget and PMS activities to be undertaken during the review process is shown in the main process plan of the Municipality

1.2.6. Conclusion

It becomes clear from the above that the main thrust of the IDP is, amongst others, to improve governance and accountability within the public sector, improve planning processes by involving communities in the formulation of projects and ensuring that relevant legislation is implemented with a view to improving the living conditions of communities.

2. SITUATIONAL ANALYSIS

2.1. GEOGRAPHICAL DESCRIPTION OF UMSOBOMVU MUNICIPALITY

Umsobomvu Municipality is situated in the eastern side of the Pixley ka Seme District Municipality of the Northern Cape. The district municipality is adjoined by three provinces, namely Free State, Eastern Cape on the eastern side and the Western Cape on the southern side. Politically it consists of nine local municipalities.

The landscape is typical Karoo with an average annual rainfall of 260mm and an annual evaporation of 2300mm according to Pixley ka Seme IDP 2011/2012. Of all the rivers running through the Municipal area; only the Orange River that is perennial and all the towns and settlements are primarily dependent on ground water. Umsobomvu forms part of the interior pre-Karoo surface pattern which can be divided into hills and lowlands and into hills and moderate relief.

Umsobomvu Municipality is consists of the following urban centres as seen on Map 1: Umsobomvu Municipal boundary:

- ❑ Colesberg
Cobesberg is the main entity of Umsobomvu Municipality. It is located at the junction of the national roads, N1 & N9, from Johannesburg to Cape Town and Port Elizabeth in the south. It is approximately 25 kilometers south of the Orange River and 284 kilometres southeast of Kimberley, the provincial capital.
- ❑ Noupoot
Noupoot 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.
- ❑ Norvalspont
The smallest of the three entities, Norvalspont is a settlement situated 36 kilometers east of Colesberg on the way to the Gariiep Dam. It rests on the banks of the Orange River (Umsobomvu Municipality Draft Housing Sector Plan).

In the discussion and analysis of the municipality the above areas will be dealt with as separate, individual areas. Most of the settlements in the Umsobomvu Municipality are

very small and far apart, which make it difficult for regional services schemes to be economically viable.

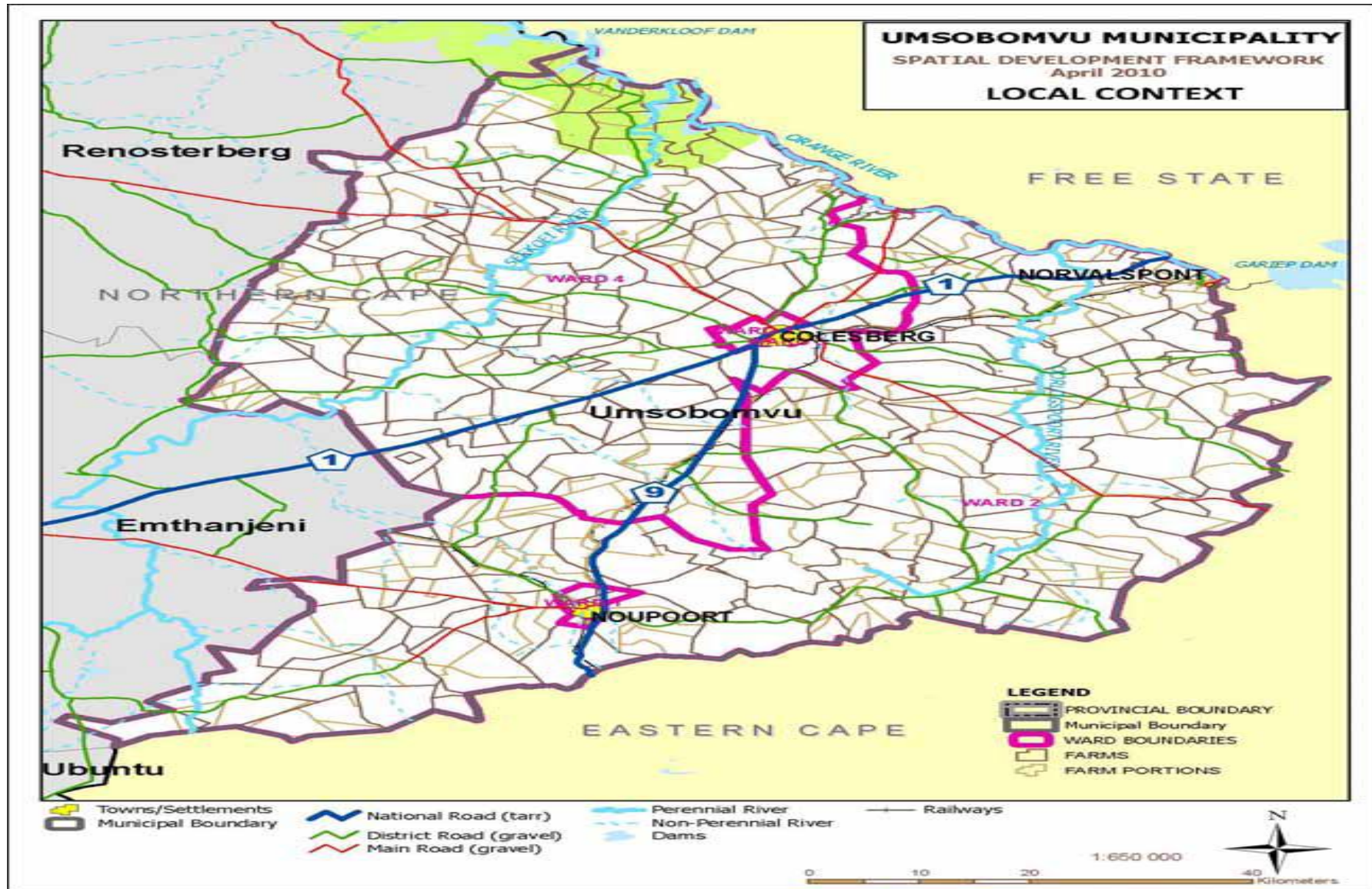
The table below shows the size of the local municipalities in relation to each other within the district municipality. There are vast differences between the towns, with extensive farming areas in between.

Municipality	Km ²	% of DM	% of Northern Cape	Persons/km ²	Households/km ²
DMA	15 726	15%	4%	0.2	0.07
Emthanjeni	11 390	11%	3%	3.11	0.77
Kareeberg	17 702	17%	5%	0.54	0.14
Renosterberg	5 527	5%	2%	1.64	0.45
Siyancuma	10 024	10%	3%	3.57	0.92
Siyathemba	8 209	8%	2%	2.12	0.51
Thembelihle	6 980	7%	2%	2	0.5
Ubuntu	20 389	20%	6%	0.8	0.21
Umsobomvu	6 819	7%	2%	3.46	0.86
Pixley Ka Seme	102 766	100%	28%	1.6	0.41

Table 2.1: Local Municipal Areas

(Municipal Demarcation Board, 2006)

MAP.1



2.2. CURRENT REALITY

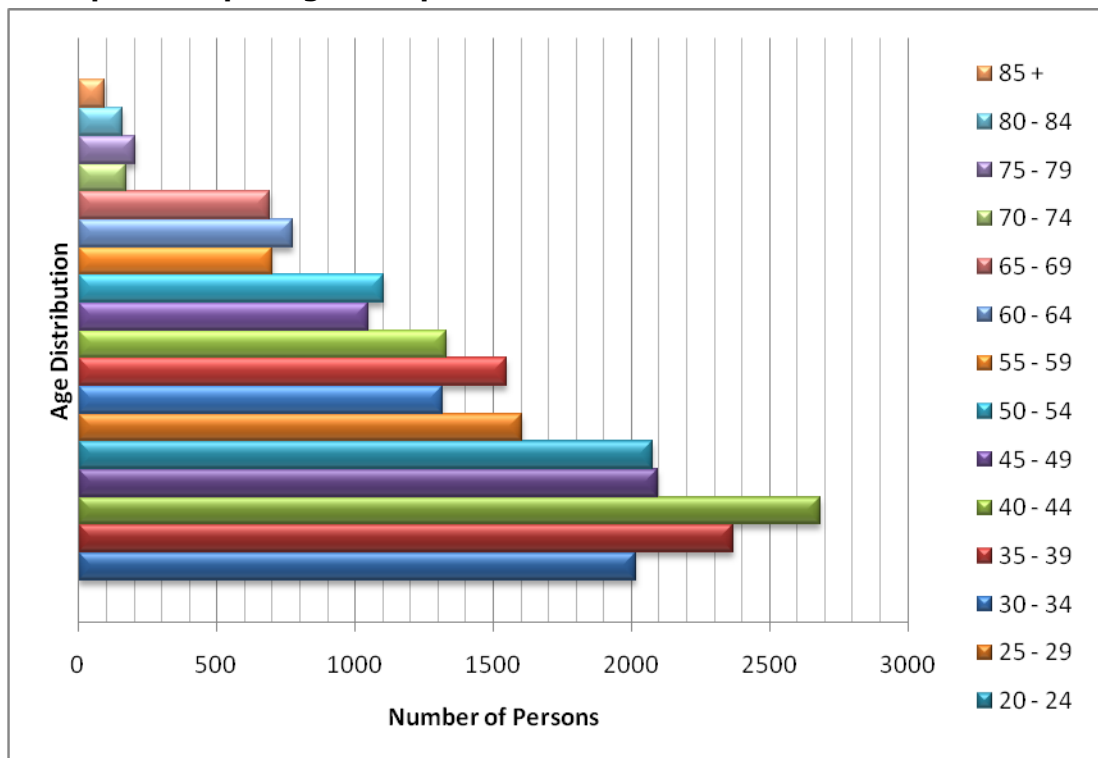
2.2.1. Demographic Overview

2.2.1.1. The Umsobomvu Population

Umsobomvu Municipal Area has a population of approximately 23 636 persons (StatsSA Community survey 2007), the majority of which reside in the Colesberg area. The average household size in the Pixley Ka Seme District area is 4.52 persons per household (Pixley Ka Seme IDP, 2011/2012).

Within the whole municipality there is a recorded negative growth of population with an estimated population growth of -0.29% by 2015. The biggest contributing factor to the negative growth being HIV/AIDS and migration of people out of the district. Within the municipality, migration is mainly from most rural area to the urban areas such as Colesberg. Figure 1 shows the population per age group within Umsobomvu Municipality.

Figure 1: Population per Age Group



(StatsSA Community Survey 2007)

The population is as follows:

- The population can be classified as young with approximately 58% of the population below the age of 30.
- 42% of the population are minors (under the age of 18).
- The economically active part (aged 15 – 65) consists of 62% of total population.

2.2.1.2. Gender and Race

The age-sex structure of a population determines characteristics such as income earning potential and basic needs e.g. and old population needs special health care and welfare.

Discrepancies in the male/female ration are caused on locally economic activities. Men outnumber women in areas where mining or agriculture is the predominant economic sector. The race group ration of Pixley Ka Seme and Umsobomvu are related in Table 2.2. Gender

Table 2.2.: Gender

	MALE	FEMALE	TOTAL 2007	MALE %	FEMALE%	TOTAL
Pixley Ka Seme	79 734	84 678	164 412	48%	52%	100%
Umsobomvu Municipality	10 571	11 424	21 995	48%	52%	100%

(StatsSA Community Survey 2007)

Fifty-two percent of the Northern Cape households are headed by females. In Pixley ka Seme, 52% are headed by women with the highest 52% in Umsobomvu Municipality.

Table 2.3.: Race

	TOTAL	BLACK AFRICAN	COLOURED	INDIAN OR ASIAN	WHITE	TOTAL
Pixley Ka Seme	164 651	27%	62%	0%	11%	100%
Umsobomvu Municipality	23 636	52%	38%	0%	10%	100%

(StatsSA Community Survey 2007)

2.2.1.3. Major components of population change

The preparation of population estimates is a comprehensive demographic enterprise involving the consideration of the three major components of population change, being: - fertility, mortality and migration.

A number of demographic components can, and have proved to influence the size and structure of a region's population. The following are the most important:

- ❑ Natural increase (or decrease): The surplus (or deficit) of births over deaths in a population in a given time period.
- ❑ Fertility refers to the actual reproductive performance of a population. It differs from fecundity, the physiological capability of couples to reproduce. Fertility, the number of live births occurring in a population, is affected by fecundity and also by the age at marriage, or cohabitation; the availability and use of contraception; economic development; the status of women, and the age-sex structure.
- ❑ Mortality refers to deaths that occur within a population. While death is inevitable, the probability of dying is linked to many factors, such as age, sex, race,

occupation, and social class, and the incidence of death can reveal much about a population's standard of living and health care.

- ❑ Migration is the movement of population, - the movement of a people across a specified boundary, for the purpose of establishing a new residence. Along with fertility and mortality, migration is a component of population change. The terms immigration and emigration are used to refer to moves between countries (international migration). The parallel terms in-migration and out-migration are used for internal movement between different areas within a country (internal migration).

2.2.1.4. Population Density

Census 2001 classifies settlements according to the characteristics of a residential population in terms of urban and rural, degree of planned and unplanned (in the case of urban) and jurisdiction (in the case of rural). The four broad settlement types found in South Africa are:

- ❑ Formal urban areas;
- ❑ Informal urban areas;
- ❑ Commercial farms;
- ❑ Tribal areas and rural informal settlements.

Population density is a key factor in determining the provision of infrastructure and services. The population density of the District is 1.6 persons per km² which is less than the Provincial density of 2.27 persons per km². According to the Districts IDP (PKS IDP 2011/2012) Umsobomvu Municipality population density is 4 persons per km². This indicates that Umsobomvu Municipality has a population density well above the average density of the District. From a planning point of view, this inequitable population distribution within the district will require formulation and implementation of regional development policies so as to remove the imbalances.

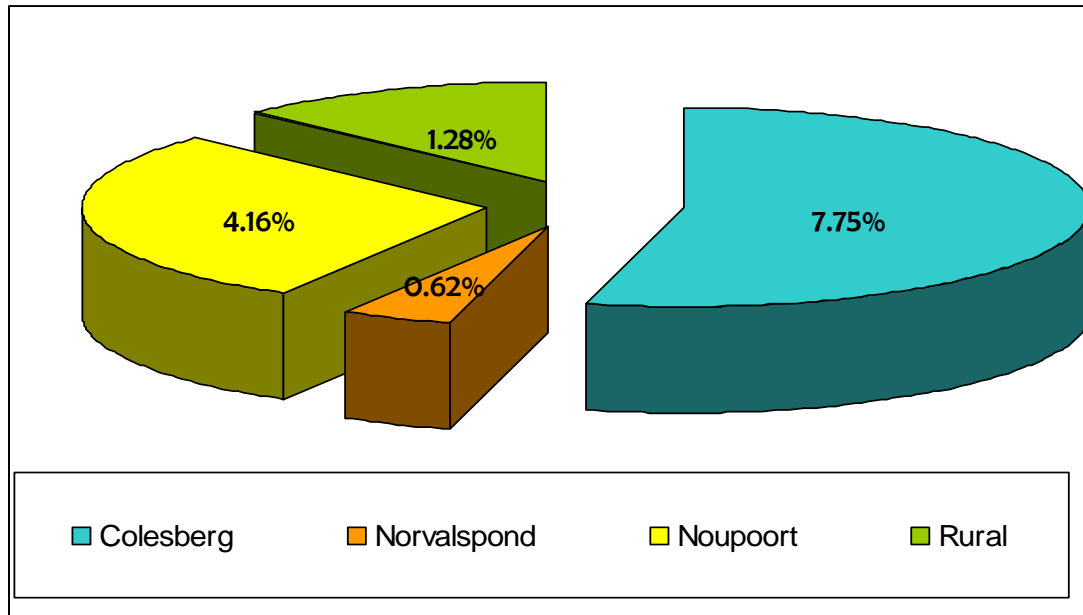
Table 2.4.: Population Density of Umsobomvu in a District contents

Town	Population 2001	Households 2001	% Household in DM	% Population in DM
Colesberg	12 762	2 958	7.07%	7.75%
Norvalspont	1 021	300	0.72%	0.62%
Noupoort	6 853	1 602	3.83%	4.16%
Rural	3 000	1 031	2.46%	1.82%
Umsobomvu	23 636	5 891	3.83%	14.36%

(SatsSA, 2001)

According to the above classification, Umsobomvu Municipality, can be classified as urbanized (implying that most households live in settlements and towns i.e. not scattered or living on farming units), with only 1% of households living dispersed on farms.

Figure 2: Population Distribution within District content: Population %



(SatsSA, 2001)

Table 2.5.: Settlement Types

Municipality	Registered Erven	Surveyed Farms Number	Surveyed Farms HA	Parent Farms Number	Parent Farms HA
Colesberg	3908				
Norvalspont	305				
Noupoort	2515				
Rural		821		217	
Umsobomvu	6728	821		217	

(Surveyor General, 2007)

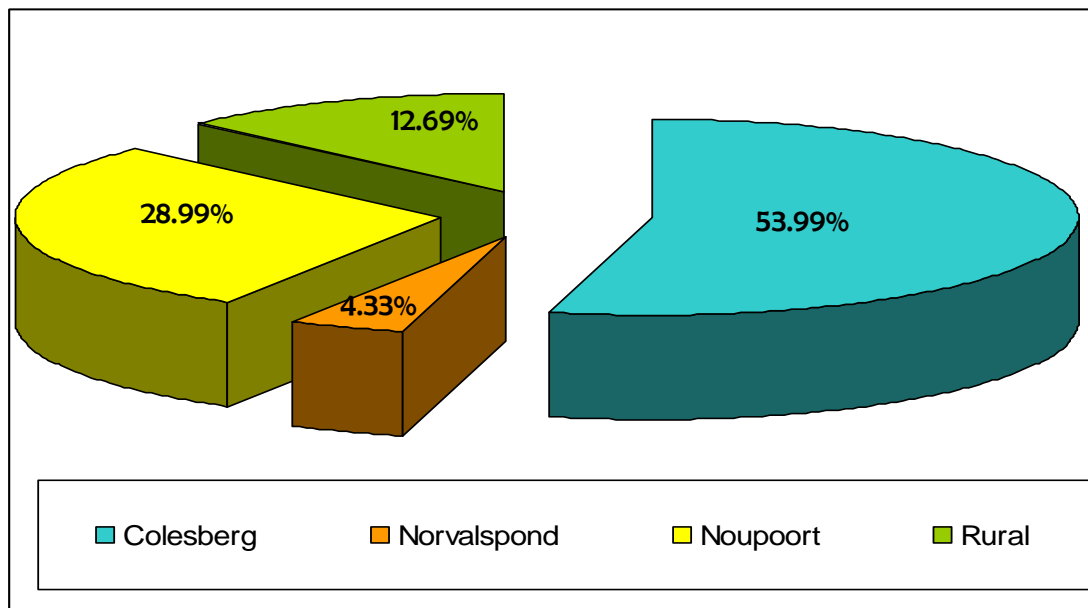
Apartheid style of planning in the urban areas of Colesberg and Noupoort has resulted in distinct townships and suburb areas. The poor usually live furthest from the centre of town, with the townships and town not forming a coherent whole. This has an impact on the daily movement of people and results in greater use of vehicular transport. Population is clustered at the larger settlements throughout the Municipality.

2.2.1.5. Population and Households

The largest town in the study area, Colesberg; has a population of close to 13 000 persons, living in more than 3 000 households, whereas the Norvalspont has less than 2 000 households. Umsobomvu accounts for 14% of the population within the Pixley Ka Seme District Municipality. (PkS IDP 2011/2012)

The above is reflected in Figure 3: Population Distribution which indicates the population distribution in 2001 for the Umsobomvu Municipality. This pattern has not changed dramatically since.

Figure 3: Population Distribution in Municipal Contents



(StatSA, 2001)

Table 2.6.: Population Distribution in Municipal contents

Town	Population 2001	Households 2001	% Household in UM	% Population in UM
Colesberg	12762	2958	50.21%	53.99%
Norvalspont	1021	300	5.09%	4.32%
Noupoot	6853	1602	27.19%	28.99%
Rural	3000	1031	17.50%	12.69%
Umsobomvu	23 636	5891	100.00%	100.00%

(Municipal Demarcation Board: 2006)

The average household size in Umsobomvu is 4.65 persons, similar to that of the Northern Cape (PkS IDP, 2011/2012). The highest number of persons per household is found in Colesberg and the lowest in the Norvalspont.

2.2.1.6. Population Growth and Migration

2.2.1.6.1. Growth

The growth rate of the population in the Municipality will depend on economic opportunities that the Municipality can offer, especially to young adults who are the most mobile group. A stagnating economy that cannot provide school learners with job opportunities will result in the loss of these economically active adults to areas with economic opportunities.

Table 2.7.: Total Population Projection: Growth Rate

CATEGORY	1991-1996	1996-2001	2001-2006	2006-2010
	Rate	Rate	Rate	Rate
Percentage Growth	0.9%	-1.4%	-1.9%	-2.1%

(Municipal Demarcation Board, 2006)

While the population size of the municipality in 1996 was 25 368, the population in 2001 was 23 636 and 21 995 in 2007 (with a negative growth rate of -1.29%). A negative growth rate is forecast for the rural population and by 2015 the towns are also expected to show a negative growth (PkS SDF, 2011/2012). The growth rate according to the Integrated Waste Management Plan (2007) for each of the towns within Umsobomvu Municipality is:

- Colesberg : 2%
- Norvalspont : 1%
- Noupoot : 1%

Because water and sanitation is provided at a household level, the growth in households is more relevant than population growth. In many instances the population may be static but settlement is increasing with the formation of new households. Household size has decreased over time.

The growth of households is greater than that of the population growth. The households' growth rate between 1996 and 2001 was 2.49%. The farm areas have experienced negative population growth and this is predicted to continue.

Table 2.8.a: Household Growth 1996 to 2007

Municipality	Households 1996	Households 2001	Households 2007	Household growth 1996 to 2001	Household growth 2001 to 2007
Umsobomvu	5 400	5 848	5 642	448	-206

Table 2.8.b: Population Growth 1996 to 2007

Municipality	Population 1996	Population 2001	Population 2007	Population growth 1996 to 2001	Population growth 2001 to 2007	Average H/h size 2007	Average H/h size 2001	Average H/h size 1996
Umsobomvu	25 389	23 636	21 995	-1 753	-1 641	3.89	4.04	4.70

(StatsSA, online 2010)

2.2.1.6.2. Migration

Migration is a determinant of population growth. Both urban to urban migration and rural to urban migration are relevant in the district. Rural to urban migration is the dominant migration type at present.

A rapid decline in migration into the province is predicted. With declining economies, Umsobomvu local municipality is unlikely to attract immigrants. However, while the local population may appear to be stagnant, towns are growing physically as new households are formed and rural households move to towns to access better facilities and services. This rural-urban migration trend is expected to continue with the access to health and education facilities as major enticements.

The local population is not mobile. Mobility is expressed as percentage of people who have never moved from the place in which they are currently living. 49% of the Umsobomvu inhabitants were living in the same place for the past five years prior to the census 2001. (Pixley Ka Seme District Municipality IDP 2011/2012).

2.2.1.7. Urbanisation

In the Umsobomvu Municipality it is estimated that 87% of the population is urbanised. The relatively higher increase in the population in the towns was due to farm workers moving to the towns. This higher than average growth in the towns, meant a deduction from the farming population.

2.2.1.8. Future Growth

While the population of Umsobomvu was 25 389 in 1996, 2001 was estimated at 23 636 and 2007 population was estimated at 21 995. A negative growth rate is forecast for the rural population and by 2015 the towns are also expected to show a negative growth (DWAFF Population Forecasts, 2000).

The prevalence rate of HIV is a major factor in shaping future population estimates. The HIV/AIDS prevalence rate in 2000 for Umsobomvu was higher than the Northern Cape average, and well below the South African prevalence rate of 24.5%. Although it is not high by comparison to South Africa, it is undoubtedly a factor which will impact on the growth and welfare of the Municipalities population.

A rapid decline in Nett migration into the Province is predicted. With its declining mining industry, the Northern Cape is unlikely to attract immigrants to the same extent as the

larger urban complexes such as Gauteng. Negative growth is estimated in the study area between 2005 and 2015 for both high and low growth scenarios.

2.3. SOCIO-ECONOMIC PERSPECTIVE

The status of the municipality's economy epitomizes the legacy of apartheid thought its skewed development among former white areas and townships. All communities are affected in terms of poverty and development deficit. Upliftment of the local economy has therefore been a key area of focus for the Municipality.

Umsobomvu Municipals economy is characterised by the following:

- ❑ High levels of poverty and low levels of education.
- ❑ A declining economy that is largely based on sheep farming.
- ❑ An economy that was too dependent on Spoornet in Noupoort, which has since declined because of the withdrawal of Spoornet.
- ❑ Promising growth in tourism in Colesberg Area.
- ❑ Rapid population growth in Colesberg because of the migration from other parts of the municipal area, which puts a heavy burden on the infrastructure.

By virtue of its geographic location the Municipality provides itself as a natural transportation route for people travelling to destinations such as Cape Town, Gauteng and Bloemfontein since two of the major national roads, namely N1 and N9 pass though the Municipality.

A major problem with the data collected in respect of the levels of education during Census 2001, is the fact that, in respect of school levels, it does not distinguish between learners (children and/or adults) busy with a grade and adults/school drop-outs whose highest educational level achieved is the specific grade.

According to StatsSA, the primary schools population represented 40.5% in 2001 of the total population in the Municipality. There are 6 primary schools and 5 secondary schools in the Municipality. While the actual number of schools is generally satisfactory to standard, and acute shortage is experienced in the remote rural areas of the Municipality. In many cases only one school is serving a wide region in the rural areas. Inadequate schools in rural areas involved long walking distances by children to reach the school.

Table 2.9.: Level of Education

CATEGORY	1996		2001		2007	
	Number	Percentage	Number	Percentage	Number	Percentage
Bachelors	140	0.6%	175	0.7%	217	1.09%
Honours	15	0.1%	21	0.1%	10	0.05%
Master or Doctorate	12	0	6	0	53	0.26%
Matric	1147	4.5%	1836	7.8%	1321	6.61%
Matric Plus	401	1.6%	507	2.1%	1586	7.94%
None	9118	36%	4329	18.3%	3092	15.47%
Other	649	2.6%	2412	10.2%	1100	5.5%
Primary	9.117	35.9%	9581	40.5%	7349	36.77%
Secondary	4764	18.8%	4769	20.2%	5259	26.31%
Total	25 363	100%	23 630	100%	19 987*	100%

(StatsSA Community Survey 2007)

*Total excludes children under the age of 5 years

Major concerns are the extremely high numbers of people with no education as well as the low numbers of individuals with post-matric qualifications found throughout the Municipality. It is rather encouraging to note the relatively high number of people who were either busy with or have already achieved Grade 12 (Matric) when the census was conducted.

Table 2.10 indicates the education facilities that are available in each town. According to a CSIR Report, illiteracy in the Municipality is also high. The Municipality has a small tertiary educated knowledge pool. The lack of skilled professionals places a constraint on development in the Municipality.

Table 2.10.: Education Facilities

Town	Crèche	Pre-primarv	Primarv	Secondarv	Tertiary	Grand Total
Colesberg	1	1	1	1	0	4
Kuvasa	1		2	1	0	4
Lowrvville	1	1	1	1	0	4
Norvalspont	1		1		0	2
Noupoort	1	1	1	1	0	4
Eurekaville	0		1		0	1
Kwazamuxolo	1	1	1	1	0	4
Umsobomvu	6	4	8	5	0	23

(Umsobomvu Municipality, 2010)

Presently there are 6 crèches in the municipality and they are mostly situated in low to medium density residential areas. The formal crèches are established and run by Department of Education. The high number of established crèches is an indication of how the Department of Education is committed to meeting the education needs of young children in the district (Pixley Ka Seme IDP, 2011/2012).

Issues Identified

- Insufficient education facilities
- Accessibility of education facilities
- Availability of qualified staff
- Quality of education facilities

2.3.1. Employment Status

Employment status refers to whether a person is employed, unemployed or not economically active. The two categories of employment and unemployment together constitute the economically active category. The category of not economically active constitutes all those who are currently not regarded as part of the labour force e.g. scholars, housewives, pensioners, disabled, those not wishing to work, etc.

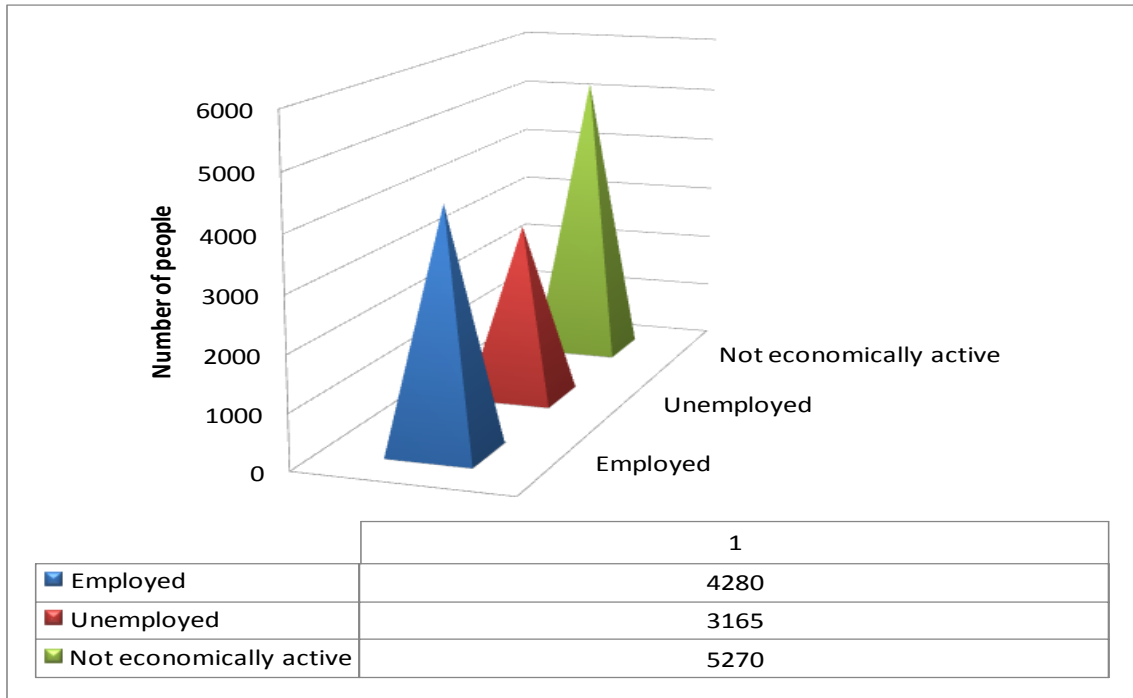
The employment status of the actual available workforce/economically active group of the Umsobomvu Municipal Area is illustrated in Figure 4. Employment Status.

Table 2.11.: Summary of Employment Levels

Description	Number 2001	Percentage 2001	Number 2007	Percentage 2007
Employed	4 192	28.83%	4 280	34%
Unemployed	4 524	31.12%	3 165	25%
Not economically active	5 822	40.05%	5 270	41%
Total	14 538	100%	12 715	100%

(StatsSA Community Survey 2007)

Figure 4: Employment Status



(StatsSA Community Survey 2007)

2.3.2. Unemployment

The overall results regarding the employment status of the actual available workforce/potential economically active group in the Umsobomvu have improved from 2001's shocking: 28.83% employed versus 31.12% unemployed. In 2007 34% of people the in the economically active age of the population are employed versus 25% that are unemployed.

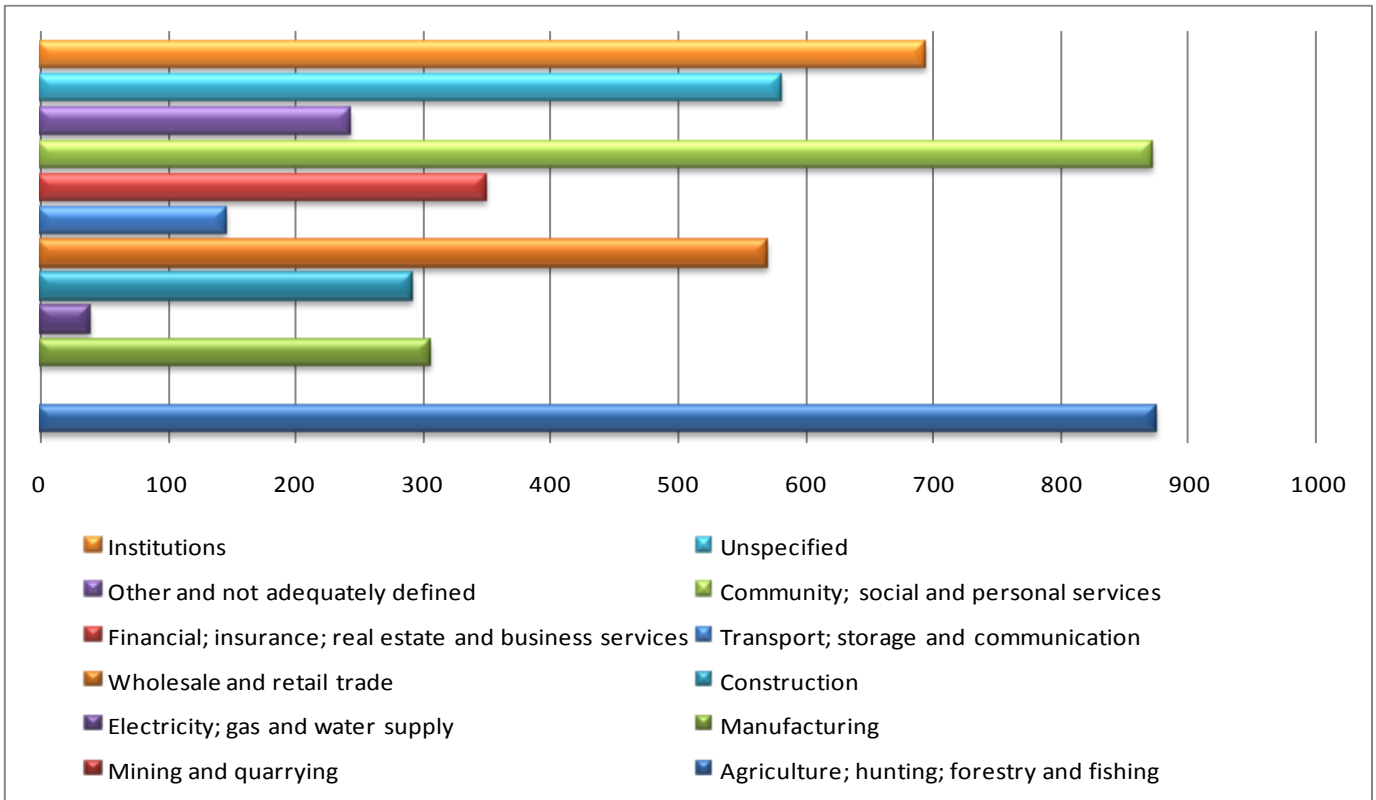
This high unemployment rate has serious repercussions on the ability of the residents of Umsobomvu to pay for their daily needs. Unemployment is more than 30% in most of the areas and people survive on subsistence farming, pension/welfare payments and labour intensive jobs.

2.3.3. Employment by Sector

Figure 5 below, shows the occupation of the employed population by economic sector for the Municipality. Assessment of the table revealed that agriculture/farming and community, social and personal services both play an important role in providing employment to the working population. The following observations can be made from the Figure 5 and Table 2.11.:

- ❑ The highest percentages are employed by the agriculture sector.
- ❑ The second highest employment is by community, social and personal services including government associations.
- ❑ Pensioners and retired people are predominantly found in urban areas.

Figure 5: Sector of Employment



(StatsSA Community Survey 2007)

2.3.4. Household Income

Household income is a parameter which is, amongst others, also indicative of poverty levels within a community. A financially healthy community’s household income usually displays a so-called “normal” income distribution pattern where the income is spread over a fairly wide range of income categories, and the income of the bulk of the community is situated more or less within the first half to two thirds of the income category range.

Females are more likely to be unemployed and looking for work than males (43% versus 22% respectively). This is similar to the Northern Cape pattern, although the female unemployment rate is greater in Umsobomvu than in the Northern Cape. The household income for the Municipality is summarised in Table 2.12. Household Income.

Poor communities are sometimes highly dependent on the environment for coping and survival purposes and, in this regard, almost always over-exploits the environment.

Table 2.12: Household Income 2001, Summary

	AFRICAN/BLACK		COLOURED		INDIAN/ASIAN		WHITE	
	Male	Female	Male	Female	Male	Female	Male	Female
No income	4709	5360	2636	2849	6	4	333	429
R 1 - R 400	418	605	366	473	0	0	10	16
R 401 - R 800	859	1125	583	593	5	0	50	85
R 801 - R 1600	227	112	188	95	0	0	48	87
R 1601 - R 3200	181	68	111	56	0	0	101	91
R 3201 - R 6400	83	79	57	42	0	0	132	81
R 6401 - R 12800	25	17	20	20	0	0	86	22
R 12801 - R 25600	3	3	0	0	0	0	45	3
R 25601 - R 51200	3	3	0	0	0	0	11	5
R 51201 - R 102400	0	0	0	3	5	0	11	3
R 102401 - R 204800	0	0	0	0	0	0	3	0
R 204801 or more	0	0	0	0	0	0	0	0

(StatsSA Census 2001)

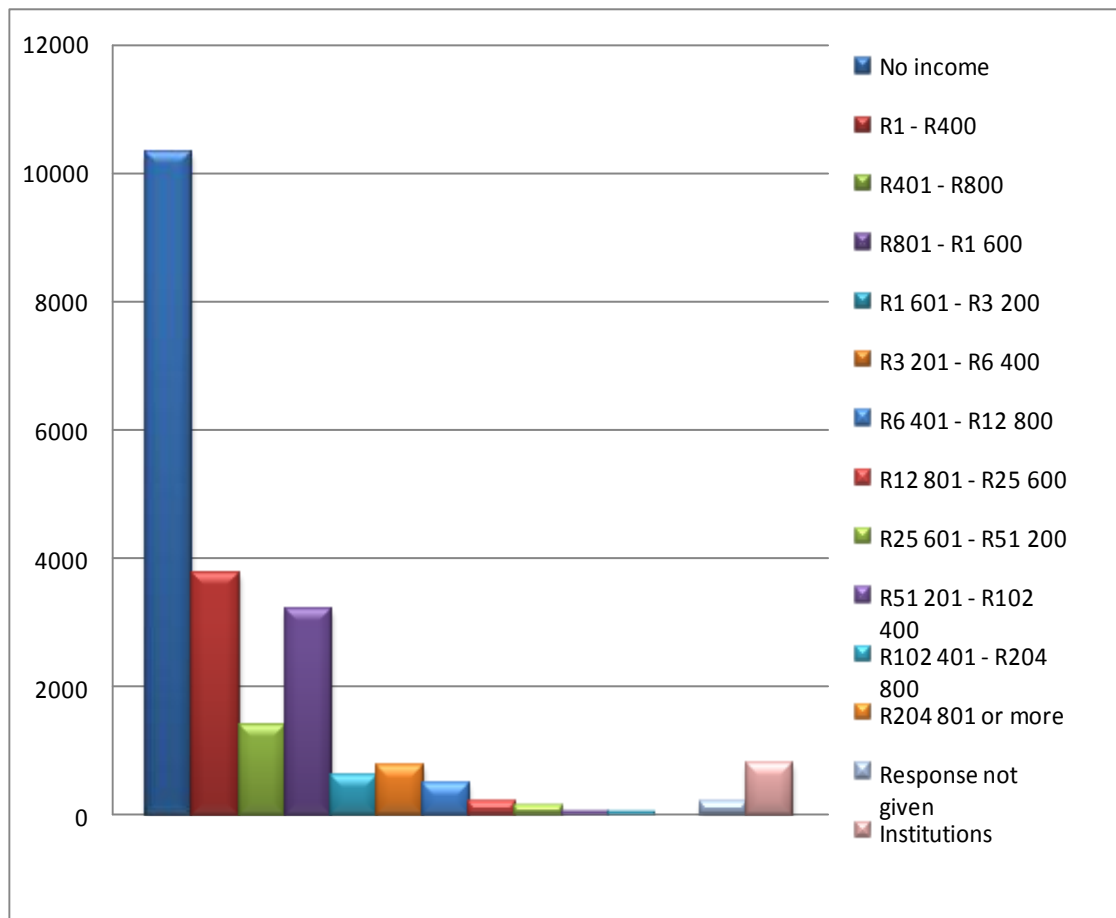
Table 2.13: Household Income 2007, Summary

	BLACK		COLOURED		INDIAN OR ASIAN		WHITE	
	Male	Female	Male	Female	Male	Female	Male	Female
No income	2477	3185	1690	2246	0	0	243	466
R1 - R400	1018	1210	821	672	0	0	36	14
R401 - R800	336	456	289	318	0	0	0	7
R801 - R1 600	789	827	758	612	0	0	16	193
R1 601 - R3 200	174	81	81	118	0	0	94	77
R3 201 - R6 400	135	110	111	132	0	0	133	133
R6 401 - R12 800	97	50	129	33	0	0	82	103
R12 801 - R25 600	23	22	16	16	0	0	53	73
R25 601 - R51 200	20	0	0	0	0	0	101	19
R51 201 - R102 400	0	0	0	0	0	0	48	0
R102 401 - R204 800	0	4	0	0	0	0	38	0
R204 801 or more	0	0	0	0	0	0	0	0
Response not given	104	35	0	46	0	0	0	12
Institutions	192	31	289	34	7	3	167	89

(StatsSA Community Survey 2007)

Of concern is that 47% of the households in Umsobomvu have no income and a further 17% have an income of less than R 400 per month. In total, the Colesberg area can be considered financially healthy in terms of their income per household while Norvalspont and, Noupoot appear to have problems in this respect.

Figure 6: Household Income



(StatsSA Community Survey 2007)

2.4. HEALTH OVERVIEW

The sectoral approach that was adopted to analyse the present health facilities of the Pixley Ka Seme district revealed that the National Government has adopted a primary health care strategy that includes making such services available within walking distance of communities. The strategy also includes making such services available within walking distance. The strategy also includes improvement in sanitation and drinking water supply, ext. Thus the health care systems that presently exist in the District consist of:

- Provincial Hospitals
- Provincial Clinics
- Municipal health centres or clinics

Table 2.14 shows the number of established health centres in the Municipality.

Table 2.14.: Health Facilities

Town	Hospital	Clinic	Grand Total
Colesberg	1	0	1
Kuyasa		1	1
Lowryville		1	1
Norvalspont		1	1
Noupoort	1	0	1
Eurekaville		1	1
Kwa-Zamuxolo		1	1
Umsobomvu	2	5	7

The current statistical information on health care facilities shows that there are 7 health establishments in the Municipality, of which 2 are fully fledged hospitals.

The information from the District IDP indicates that:

- Many mobile clinics that usually operated in rural areas have been terminated.
- Access to health facilities for the farming communities is a major problem as they have to travel long distances for their primary health needs.

The information from the existing hospitals and clinics indicates that the centres are very busy and that the quality of services is determined by the subsidy received annually from the provinces as well as the availability of medication.

Issues Identified

- Insufficient health facilities
- Lack of public transport services for patients
- Shortage of medical staff
- Aftercare facilitates and support services to patients
- Rendering of 24 hour health services and emergency services
- Hospice for terminal ill
- AIDS Support

2.5. PUBLIC FACILITIES

In this section the community services that the Municipality provide to the various communities within each town are discussed in brief. **Table 2.15** provides a summary of all community facilities.

Table 2.15: Community Facilities

TOWN	LIBRARY	MPCC	CEMETERIES	RECREATION FACILITY SPORTS FIELDS
Colesberg	1	1	5 1 in use	1
Kuyasa	1	0	2 1 in use	0
Lowryville	0	0	1	1
Norvalspont	0	0	1	1
Noupoort	1	0	1	0
Eurekaville	0	0	1	0
Kwa-Zamuxolo	0	0	1	0
Umsobomvu	3	1	12	3

(Umsobomvu Municipality, 2010)

2.5.1. Libraries

A number of libraries are owned and run by Umsobomvu Municipality. According to the Municipality, most of the libraries especially those that are located in the historically disadvantaged communities have limited resources.

2.5.2. Community Centres

All the towns that fall under Umsobomvu Municipality have community halls; except Norvalspont. The existing community halls are used for various activities. The only Multi Purpose Community Centre in the Municipal Area is located in Colesberg. Some of the older community halls are in urgent need of restoration.

2.5.3. Recreation Facilities

The three main urban areas are provided with recreation facilities. These facilities include rugby fields, tennis courts, soccer fields, etc. As far as the maintenance of

these facilities is concerned, the ground survey reveals that they are not well developed and maintained by the Local Municipality.

In Noupoort and recreation facilities such as soccer fields and swimming pool etc. are presently in terms of the standard not well developed. A ground survey shows that the soccer fields are just open areas with no infrastructure of any sort.

In Colesberg and parks are fairly distributed and regularly maintained. Parks in the townships are mostly overgrown open spaces of land.

2.5.4. Cemeteries

The available records show that Umsobomvu municipality does not have enough cemeteries. Therefore the Municipality will need to either improve or extent the existing ones.

Identified Issues

Although all urban areas area provided with sports facilities most of them are in urgent need for upgrade.

The need for more MPCC exists in both Noupoort and Norvalspont.

Only two cemeteries are operational in Colesberg.

2.5.5. Police and Security

Even though the crime rate in the region is very low if compared to other areas in South Africa, some issues were raised regarding the safety and securities.

Safety and security facilities are provided in the form of Police Station through the municipality. The head office is located in Colesberg while two police stations are located in Noupoort and Norvalspont.

2.5.6. Museums

Colesberg has several national monuments including the Colesberg- Kemper museum. The museum currently houses fascinating relics of the town's rich history. Noupoort has also several National Monuments including the Noupoort Museum. The museum attracts visitors on a regular basis.

Table 2.16: Safety & Security Facilities

TOWN	POLICE STATIONS	MAGISTERIAL COURT	DISTRICT COURT
Colesberg	1		1
Kuyasa	1		
Lowryville	0		
Norvalspont	1		

Noupoort	1	1	
Eurekaville	0		
Kwa-Zamuxolo	0		
Umsobomvu	4	1	1

(Umsobomvu Municipality, 2010)

Issues Identified

- Police are not visible
- Police stations are not accessible to greater community
- Shortage of police resources
- Not enough police stations
- Shortage of human resources
- High level of domestic violence
- High level of unemployment
- Youth delinquency

2.6. OVERVIEW OF THE HOUSING SITUATION

All urban areas are composed of various residential components varying from formal housing units to informal dwellings unit as indicated in the table below. Within the Local Municipality, 82% of the households live in formal housing, 14.3% in informal housing and only 2.5% in traditional housing (Pixley Ka Seme IDP, 2011/2012).

Table 2.19.: Housing Type

Category	1996		2003		2005		2007	
	Total	Percentage	Total	Percentage	Total	Percentage	Total	Percentage
Formal	4486	82.3	4819	82	7460	70	4746	84
Informal	968	17.7	1060	18	3100	30	943	16
Total	5 454	100	5 879	100	10 550	100	5680*	100

(Umsobomvu Municipality, 2010)

*Total excludes institutional and traditional housing

2.6.1. Type of Dwelling

Houses/brick structures on separate stands dominate by far in all urban areas, giving the impression that the housing situation within Municipal Area is rather good. Traditional dwellings/huts/structures are, although relatively low in number, second in abundance throughout Municipal Area.

The Umsobomvu Municipality seems to have the highest percentage of people (14.3%) living in informal settlement within the Pixley Ka Seme District. The area is characterised by a very high 55.67% of formal brick houses with the majority being made up by traditional homes.

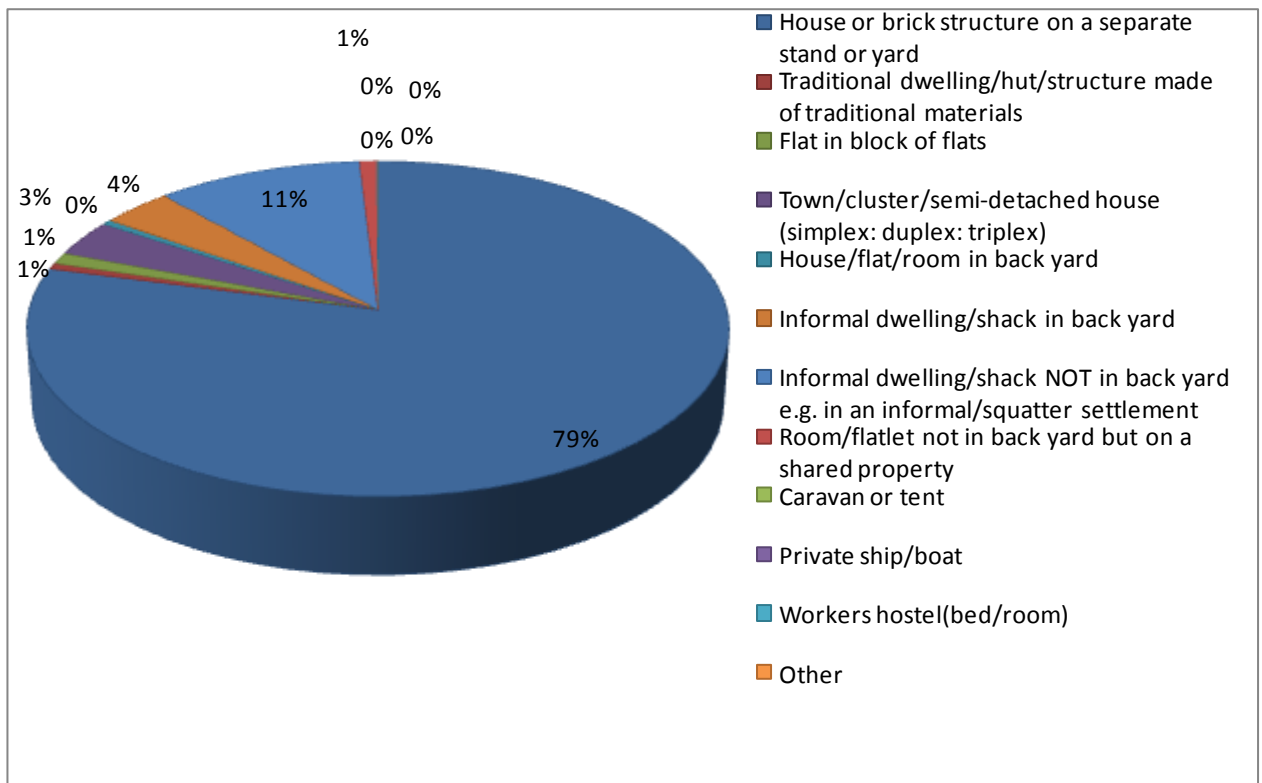
The various types of Dwelling in the local municipality according to the data information from Stats SA (Census 2001) is summarised in the Table 2.20. Type of Dwelling below:

Table 2.20.: Type of Dwellings

Description	Number
House or brick structure on a separate stand or yard	4466
Traditional dwelling/hut/structure made of traditional materials	34
Flat in block of flats	59
Town/cluster/semi-detached house (simplex: duplex: triplex)	199
House/flat/room in back yard	28
Informal dwelling/shack in back yard	206
Informal dwelling/shack NOT in back yard e.g. in an informal/squatter settlement	600
Room/flatlet not in back yard but on a shared property	51
Caravan or tent	0
Private ship/boat	0
Total	5563

(StatsSA Community Survey 2007)

Figure 8: Type of Dwelling



(StatsSA Community Survey 2007)

2.6.2. Housing Backlog

Table 2.21. shows that Umsobomvu Municipality has a housing backlog of 2 200, with the highest number being concentrated in Noupoort.

Table 2.21.: Housing Backlog

URBAN SETTLEMENT	HOUSEHOLDS
Colesberg	600
Norvalspont	400
Noupoort	1200
Total	2200

(Umsobomvu Municipality CIP, 2010)

2.6.3. Housing Demand

Table 2.22 shows the existing housing demands as well as the required sites.

Table 2.22.: Housing Demand per Urban Settlement*

Housing Type/ Programme	2006/7	2007/8	2008/9	2009/10	Sites Required	Services Sites Available
Ordinary project linked	3146					
Greenfield project		1693	2241	2500	4043	250
People housing programme						
Informal settlement upgrade		2200	20	2500	2520	2200
Social housing programme						
Reflection programme						
Block housing programme	192					
Rural housing programme						
Farm housing programme						

(Umsobomvu Municipality, 2008)

*Awaiting updated information from Umsobomvu Municipality

2.6.4. Land needed for residential development

According to the Pixley Ka Seme IDP (2011/2012) Umsobomvu Municipality is in need of 42.9ha to accommodate future residential development.

Issues Identified

The following issues were highlighted regarding the housing delivery:

- Lack of funding for housing development.
- Access to land
- Construction of more RDP houses in Noupoot and Norvalspont
- Provision of services to new residential sites
- Fast tracking land availability and transfer of land
- Slow delivery of housing development
- Lack of capacity at local municipal level.

2.7. INFRASTRUCTURE AND SOCIAL AMENITIES

2.7.1. Transport

Transport includes activities such as, providing passenger or freight transport by rail, road, water or air, auxiliary activities such as terminal parking facilities, cargo handling and activities, and postal activities and telecommunication.

Transport within Umsobomvu Municipality is characterised by a limited availability of number of transport modes, storage facilities and huge backlogs in communication. This is the reality despite the fact that Colesberg is an important distribution depot for the surrounding rural areas.

The people in towns use micro-busses, private cars as well as walking to go to their places of employment. As far as public taxis are concerned they operate mostly during the morning hours when the workers are going to work and in the afternoons when they are going back from work to their respective homes. The first phase of the taxi rank is completed; second phase to be in process.

Table 2.17.: Mode of transport to work or school

Mode of transport	Colesberg	Norvalspont	Noupoort
Not applicable	2368	558	2088
No foot	1347	393	1612
By bicycle	27	3	9
By motorcycle	9	-	6
By car as driver	229	9	105
By car as passenger	136	30	82
By minibus/taxi	94	21	12
By bus	15	3	6
By train	9	3	6
Other	6	3	-

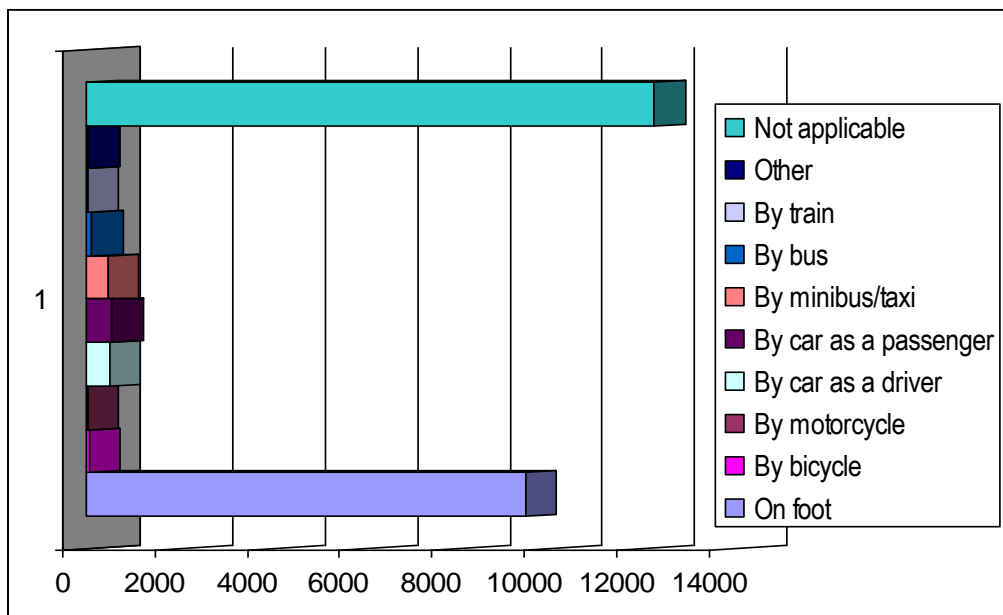
(StatsSa, 2001)

*No recent data available for Umsobomvu Local Municipality

As indicated in the table above; some residents use bicycles as mode of transport, but users expressed that there is no provisions in towns for cyclists; as there are no fully developed tracks.

Due to the poor road conditions that connect the rural and urban areas, a lack of services provision by the bus and freight transport companies are a huge problem. This results in no transport for school children and no transport for livestock and other products to markets, which again results in a huge loss of money when selling products within the local communities.

Figure 7: Mode of Transport



(StatsSA, 2001)

2.7.1.1. Road Transport

Road coverage in the municipality's good and major improvements in terms of maintenance has accrued. However, the information that was obtained from Department of Infrastructure and Technical Services indicated that apart from the main roads that are in good condition the roads that are serving the rural areas remain of very poor quality. Thus accessibility into the rural area is still difficult as a consequence of which efficient transport and communication in the region has been impeded.

Table 2.18.: Road conditions

ROUTE NO	DESCRIPTION	CONDITION	CLASSIFICATION
N 1	Linking Free State with Western Cape	Tarred - Good	District Transport Axe/ Major Transport Corridor
N 9	Stretches from Colesberg linking the municipality with the Eastern Cape	Tarred - Good	District Transport Axe/ Major Transport Corridor
N1	Hanover – N10	Tarred - Good	District Transport Axe
R58	Linking Colesberg with Norvalspont	Tarred – poor	Secondary
R369	Colesberg- Petrusville	Tarred/Gravel – poor	Secondary
R717	Colesberg- Philippolis	Tarred – poor	Secondary

(Umsobomvu Municipality, 2010)

2.7.1.2. Rail transport

Umsobomvu municipality is serviced by a well developed rail network. Transnet has indicated that they want to revive the current network. The railway line between De Aar and Noupoort has been indicated as a specific project.

2.7.1.3. Air transport

Colesberg has no airstrip; the airstrip was closed some couple of years ago due to high cost of maintenance.

2.7.2. Energy Supply

Electricity appears to be in good supply and widely available throughout the Municipal Area. However, electricity and electrical appliances, and their maintenance and usage, cost money which the poor cannot always afford. To them, wood as energy/fuel source for cooking and heating remains the best option.

Table 2.23.: Service Level: Electricity

Category	1996		2001		2007	
	Total	Percentage	Total	Percentage	Total	Percentage
With Access	2722	49.9	3246	55.1	5063	98
Without Access	2732	50.1	2648	44.9	99	2
Total	5454	100	5894	100	5162	100

(Community Survey, 2007)

Energy standards per local municipality according to the data information from Stats SA (Census 2001) is summarised in the table below:

Table 2.24.: Source of energy for cooking

Source	Households 2001	Percentage 2001	Households 2007	Percentage 2007
Electricity	2624	44.88%	3881	68.76%
Gas	368	6.29%	434	7.69%
Paraffin	1866	31.91%	950	16.83%
Wood	738	12.62%	299	5.30%
Coal	201	3.44%	51	0.90%
Animal dung	20	0.34%	18	0.32%
Solar	10	0.17%	11	0.19%
Other	20	0.34%	0	
Total	5847	100.00%	5644	100.00%

(StatsSA Census 2001 & Community Survey 2007)

Although relatively expensive, paraffin and gas are used on a limited scale for cooking and heating. Animal dung also features on a limited scale as energy/fuel source for cooking and heating in some rural areas.

Table 2.25: Source of energy for fuel and heating

Source	Households 2001	Percentage 2001	Households 2007	Percentage 2007
Electricity	1737	29.72%	2247	39.80%
Gas	49	0.84%	197	3.49%
Paraffin	1173	20.07%	1555	27.54%
Wood	1226	20.98%	747	13.23%
Coal	1417	24.25%	649	11.49%
Animal dung	16	0.27%	18	0.32%
Solar	5	0.09%	0	0.00%
Other	221	3.78%	233	4.13%

(StatsSA Census 2001 & Community Survey 2007)

The use of wood as energy/fuel source for cooking and heating, to whatever scale, is of major concern. It is almost 100% certain that all the wood used in the municipal area

for these purposes comes from the indigenous, and in some cases also protected vegetation, *i.e.* Camel Thorn (*Acacia erioloba*) trees, and that harvesting is not done in a sustainable way.

Table 2.26.: Source of energy for lighting

Source	Households 2001	Percentage 2001	Households 2007	Percentage 2007
Electricity	4708	80.51%	4777	84.62%
Gas	6	0.10%	0	0.00%
Paraffin	608	10.40%	309	5.47%
Candles	493	8.43%	514	9.11%
Solar	19	0.32%	7	0.12%
Other	14	0.24%	38	0.67%

(StatsSA Census 2001 & Community Survey 2007)

The combination of low rainfall, relatively high population densities and the fact that most of the indigenous vegetation in the area is slow growing, have already resulted in over-utilization of this renewable natural resource in certain places. Of major concern in this respect is wood harvesting and usage in the rural areas.

2.7.3. Refuse Removal

Refuse removal and management are of the most critical issues in municipal service delivery and can have seriously adverse implications for the environment if refuse is not collected and disposed of properly. It entails the collection of household and industrial refuse and the management thereof to such a high standard that no negative environmental influences occur.

Legislation, defining refuse types, *e.g.* hazardous and non-hazardous, and their management, the selection criteria for establishing waste disposal erven, site registration, etc., needs to be strictly adhered to. Strictly speaking, the establishment of cemeteries also resort under waste disposal erven, with basically the same legislation applicable. Refuse not disposed of at a recognised (registered) waste disposal site is considered illegal dumping.

2.7.3.1.1. Refuse Collection

The waste service delivery of Umsobomvu Municipality is coordinated from Colesberg. A regular waste removal service is provided to all urban areas in the Municipality. All households have some form of refuse removal which is collected on a weekly basis.

Table 2.27.: Service Level: Refuse Removal

Category	1996		2001		2005	
	Total	Percentage	Total	Percentage	Total	Percentage
With Access	4200	77	4526	76.8	5162	100
Without Access	1254	23	1369	23.2	0	0
Total	5454	100	5895	100	5242	100

(Community Survey, 2007)

Refuse Removal per local municipality according to the data from Stats SA (Census 2001) is summarised in the Table 2.28. Refuse removal per household /local municipality below:

Table 2.28.: Refuse removal per Household

Source	Households 2001	Percentage 2001	Households 2007	Percentage 2007
Removed by local authority at least once a week	4477	76.57%	4610	81.69%
Removed by local authority less often	5	0.09%	43	0.76%
Communal refuse dump	12	0.21%	46	0.82%
Own refuse dump	919	15.72%	851	15.08%
No rubbish disposal	434	7.42%	76	1.35%

(StatsSA: Census 2001 & Community Survey 2007)

The table indicates that some households still dump their refuse in own dumping grounds. This could lead to high risk of public health, besides the anaesthetic impact it produces to the physical environments. From the Information presented above it is obvious that provision of basic services to the communities is still inadequate. The farming areas of the Municipality do not receive a waste removal service.

The service delivery for the various towns is managed from the regional services delivery centres due to the distance of the towns from each other. Each town is therefore responsible for the day to day management of the refuse collection.

2.7.3.2. Landfill

The Umsobomvu Municipality has three landfill sites. All three sites are managed by the Municipality.

Colesberg

The landfill site in Colesberg is a Class G:C:B permitted site and located 5km east of the town. The site has approximately enough airspace for the next 20 years. The site is not well managed due to certain financial and personnel constraints. The waste is not covered on a regular basis and is burned once disposed of. The site is not properly fenced and access is not controlled. No record-keeping takes place at the entrance to the site. Wind-blown litter is a serious problem at the site (Umsobomvu IWMP, 2007).

Noupoort

The Noupoort landfill site is located 2.5km east of the town. The site is a Class G:C:B permitted site. The site is fenced but access is not controlled. The site is not properly managed. Waste is disposed of over a large area and not compacted and covered. Wind-blow litter is also a serious problem in the vicinity of the site (Umsobomvu IWMP, 2007).

Norvalspont

The landfill site at Norvalspont is 3km south of the town. The site is a Class G:C:B permitted site. The site is not managed at all with waste being disposed of in a haphazard manner. Wind-blow litter is also a serious problem in the vicinity of the site (Umsobomvu IWMP, 2007).

2.7.4. Water

The information contained in the following section still needs to be updated. Once the updated information is received from the Municipality this section will be updated.

According to the Umsobomvu WSDP (p 47, 2006) only 10% of households have communal stand pipes. However, communal water supply is always inadvisable if there are no means to enforce payment for water used. Even if these communal taps were of RDP standard or higher, it would still be advisable to install yard taps.

One of Colesberg's water sources is the Orange River. The quality of the Orange River water is good and of a high standard and no problems is experienced at the purification works. Norvalspont water source is also the Orange River. Bulk water is purchased from the Department of Water Affairs at both Norvalspont/Masizakhe and Colesberg. Pixley ka Seme bulk water supply project is currently being implemented to address water supply crises.

The abstracted water is of a good quality and monitored on a daily basis by Umsobomvu Municipality to change the dosage volumes of the chemicals used in the purification process.

The water status of Umsobomvu can be summarised as follows:

- ❑ Noupoort has high levels of water service. The whole Noupoort area has flush toilets. However, the population of Noupoort is declining primarily because people migrate to Colesberg and other Provinces, as there are no job opportunities in Noupoort. The Umsobomvu Municipality's water service levels also reveal that the majority of households have flush toilets, but 700 still have buckets and this is predominantly in Colesberg.
- ❑ The majority of households have water provision on their sites and a substantial number have water in their houses. A number of people still rely on communal standpipes, which is a problem that must be dealt with. Communal standpipes are a form of water supply in Colesberg for informal settlements, which is difficult to administer cost-effectively.
- ❑ Access to higher levels of services is presently being inhibited by the existing infrastructure which is operating at its maximum capacity

- ❑ The generally high levels of poverty, illiteracy and unemployment must be taken into account in water service planning.
- ❑ Water and sanitation supply to farming areas is to be negotiated with the Pixley ka Seme District Municipality. Farmers are to be contracted as Water Service Providers. A master strategic plan needs to be developed with the farming communities. Plans were put in place for higher levels of service by providing yard connections to 1094 consumers.

Table 2.29. Residential Consumer Units for Water

No. Consumer units with:	Urban	Rural: Village	Rural: Farmland
1. None or inadequate	532	0	137
2. Communal water supply	272	18	137
3. Controlled volume supply			
4. Uncontrolled volume supply: yard tap or house connection			
5. Total Served (2+3+4)			
6. Total (1+5)			
7. Piped water inside dwelling	883	17	335
8. Piped water inside yard	2876	265	421
9. Below RDP	532	0	137

(Umsobomvu WSDP, Updated 2006)

Current statistics for farming areas are not available. It is estimated that about 1% of households do not have RDP-level water (about 10 households). However, the water supply is often erratic. On many farms the water supply is insufficient, due to the low water table that causes boreholes to dry up. Often landowners have to transport water, in a water wagon, from one farm or camp to the other due to dry boreholes. This can cause health and hygiene problems.

Shortages on the farms also occur when no wind is blowing and water has to be pumped by windmills. Presently no service is rendered to the farming community. Table 3.2 analyses StatsSA Census 2001 and reveals the following in respect to water service levels, including the farming communities.

Table 2.30. Service Levels: Water

Category	1996		2001		2011	
	Total	Percentage	Total	Percentage	Total	Percentage
With Access	5214	95.6	5794	98.3	5592	94
Without Access	240	4.4	102	1.7	361	6
Total	5454	100	5896	100	5953	100

(Umsobomvu WSDP, Updated 2006)

Colesberg's second water source is three borehole fields, two of which are situated at the east of Colesberg and one near Trappierdam west of Colesberg.

Noupoort's only water source is three well fields around Noupoort. Two well fields are the property of Noupoort and one field is privately owned.

Noupoort Borehole System: Proper tests were done to determine the safety yield of the borehole in the Noupoort supply scheme. Some of the boreholes are equipped with flow and level meters. Boreholes are not pumped as recommended but are rather pumped as the demand dictates which meant that boreholes are sometimes pumped for 20 – 24 hours per day, way above the safety yields. A total of 21 bore holes, 3 with limited yield (32, Geelgat & Populierbos).

Norvalspont/Masizakhe Borehole: This borehole is only used when problems occur at the purification works. An additional water source will have to be secured for Norvalspont due to the vulnerability of ground water reserves during the winter season, drought spells and higher demands by consumers. The above includes the farming community. Excluding the farming community the picture would look like this:

Table 2.31a. Level of services excluding Rural Area

	Total	Percentage
Water service levels above RDP	4331	89%
Water service levels below RDP	532	9%
Piped water inside dwelling	900	18%
Piped water inside yard	3141	64%
Community stand > 200m	290	

(Umsobomvu WSDP, 2006)

Table 2.31b. Level of services including Rural Area

	Total	Percentage
Water service levels above RDP	4331	89%
Water service levels below RDP	532	9%
Piped water inside dwelling	900	18%
Piped water inside yard	3141	64%
Community stand < 200m	290	

(Umsobomvu WSDP, 2006)

Although the present infrastructure does not have the capacity to accommodate the future demand, the necessary strategic planning has been completed. First phase to provide:

- New bulk supply pipelines
- Upgrading of pumps
- Purification treatment works to be expanded
- Oxidation dams to be upgraded
- Installation of Bio filter or activated sludge
- The infrastructure does not have the capacity to deliver a sustainable service. Extensive upgrading and expanding required. The main water infrastructure consists of:
 - Electrical pumps that extract water from various water source
 - Main supply pipeline (Fibre cement and PVC)
 - Reservoirs (raw and purified)
 - Purification plants
 - Pump stations

Reticulation networks
Table 2.32. Public Institutions and 'dry' industries

Public amenities consumer types	Type	No. Of consumer units with access to:			
		None or inadequate	Communal supply	Controlled volume supply	Uncontrolled volume supply
Police Stations	Urban				3
	Rural				
Magistrate offices	Urban				2
	Rural				
Businesses	Urban				244
	Rural				
"Dry" Industries	Urban				24
	Rural				
Office Buildings (Mun)	Urban				3
	Rural				
Garages	Urban				6
	Rural				
Prisons	Urban				1
	Rural				
Schools	Urban				13
	Rural				
Hospitals	Urban				2
	Rural				
Clinics	Urban				5
	Rural				
Crèches	Urban				6
	Rural				
Abattoir	Urban				1
	Rural				
Other (Specify) Pri- primary	Urban				4
	Rural				
Total	Urban				314
	Rural				

(Umsobomvu WSDP, 2007)

The following observation is made from the above table:

- The abattoir is the only wet industry in the municipal area. The abattoir is provided with fully treated water. No further information is available.
- The effluent from the abattoir flows into the anaerobic dams.
- 80% of industrial water consumption flows into the sewerage system. The other 20% goes to suction / vacuum pits.
- Abattoir releases blood and animal waste into sewerage works.

2.7.4.1. Colesberg

The water supply is obtained from the Orange River and borehole fields nearby Colesberg. The Orange River supply is the main source. Borehole water is exclusively used to supplement the Orange River supply when needed.

Three pumps with a rated capacity of 3 456kl per day with draw water from the Orange River. A 200m diameter, 24km long pipeline conveys the raw water to the Colesberg purification plant.

Two booster pump stations along the 24km pipeline pressurised the water on its way to the purification plant. Each pump station is equipped with a small reservoir to store the water and the two booster pumps to lift the water purification plant.

Storage reservoir supplies water to reticulation networks installed in Colesberg, Kuyasa, Lowryville and the Industrial area.

2.7.4.2. Norvalspont

The Orange River is the main water supply to the town. An electric driven submersible pump located in a deep well on one of the bank of the Orange River withdraws the water and pumps the water to the Norvalspont water purification works. An emergency borehole is available to supply water to the town should the supply from the river unexpectedly breakdown.

2.7.4.3. Noupoot

The water supply is obtained from three well fields comprising out of a total of 9 boreholes. The first of the well fields supply water to reservoir. Two booster pumps at the Caroluspoot reservoir pump water the Klipheuwel reservoir.

2.7.5. Sanitation

The information contained in the following section relates to sanitation level in the Municipal area.

Sewerage and sanitation are basic needs of communities which can pose serious health and hygiene risks for communities and the environment at large if not properly managed and monitored.

According to the White Paper on Basic Household Sanitation, 2001, basic sanitation is defined as: "The minimum acceptable basic level of sanitation is:

- a.) Appropriate health and hygiene awareness and behaviour
- b.) A system for disposing of human excreta, household waste water and refuse, which is acceptable and affordable to the users, safe, hygienic and easily accessible and which does not have an unacceptable impact on the environmental and
- c.) A toilet facility for each household"

The Pixley Ka Seme IDP (2003) indicates that in 2002 there were 705 households (11%) in Umsobomvu that has sanitation facilities that were below the RDP standards. This is much higher than the District percentage of 45.8% which is much higher than the overall situation in the Northern Cape.

Table 2.34. Sanitation Levels

Description	Households
Flush toilet (connected to sewerage system)	4436
Flush toilet (with septic tank)	413
Chemical toilet	0
Pit latrine with ventilation (VIP)	739
Pit latrine without ventilation	0
Bucket latrine	4
None	2

(DWA, 2011)

Sanitation level of supply to residential sites and non-residential sites has been extracted from the Department of Water Affairs Report on sanitation. Sanitation levels of supply to residents occupied sites are detail in the table below. There are an estimated 45% of all residential consumers in Umsobomvu, including the farming communities that are below RDP standard. Bucket sanitation project was implemented to phase out the bucket system in the Municipal area.

Table 2.35. Service Level: Sanitation

Category	1996		2001		2011	
	Total	Percentage	Total	Percentage	Total	Percentage
With Access	2722	49.9	3246	55.1	5588	99.9
Without Access	2732	50.1	2648	44.9	4	0.1
Total	5454	100	5894	100	5592	100

(DWA, 2006)

Table 2.36a. Residential consumer units for sanitation excluding farming community

	Total	Percentage
Flush toilets	4436	44.21
Bucket latrines	4	0.04
Sanitation above RDP	5588	55.7
Below RDP sanitation	6	0.5
Total	10034	100

The above does not include the farming community. If one includes the farming community, the figures do not change dramatically.

2.7.5.1. Progress in sanitation delivery

Sanitation level of supply to residential sites and non-residential sites has been extracted from the DWAF database. Sanitation level of supply to residential occupied sites is detailed in the table below. There are an estimated 23% of households with below RDP sanitation at present. Bucket sanitation in Colesberg mainly accounts for this situation.

Table 2.38. Summary of sanitation provided to residential sites

Colesberg	Below RDP
Kuyasa	642
Lowryville	291
<i>Total Colesberg</i>	933
Noupoort	Below RDP
Eurekaville	190
Kwa-Zamuxolo	4
Total Noupoort	194

(DWAf database – May 2003)

All local municipalities are currently implementing sanitation projects to address the sanitation backlog. Table 3.7 shows the sanitation level of supply on residential sites though out Umsobomvu Municipality.

A sanitation programme which was started in 1997/8 by DWA was primarily meant to address the sanitation backlog that at this stage was only department addressing needs. Since then the Department of Housing and Local Government has implemented bucket eradication programmes. DWA and Department of Housing and Local Government have reached an agreement that where Department of Local Government constructs toilet, DWA will undertake the awareness programme. This awareness entails health and hygiene issues and includes operation and maintenance of the toilets and implication that the choice of toilet type has for the household.

Table 2.39. Sanitation level of supply on residential sites

Town	Suburb	Flush	Septic Tank	Conser vancy Tank	UDS	VIP	Bucket	Pit	None	Below RDP	% Below RDP	Total
Colesberg	Colesberg commonage	1								0	0%	1
	Colesberg dorp	468								0	0%	468
	Colesberg Industrial	1								0	0%	1
	Kuyasa	652		651			638		4	642	33%	1 945
	Lowryville	160		45			291			291	59%	496
	Towervallei	102		10						0	0%	112
<i>Colesberg Total</i>		<i>1 384</i>		<i>706</i>			<i>929</i>		<i>4</i>	<i>933</i>	<i>31%</i>	<i>3 023</i>
Norvalspont		238								0	0%	238
<i>Norvalspont Total</i>		<i>238</i>								<i>0</i>	<i>0%</i>	<i>238</i>
Noupoort	Eurekaville	187							190	190	50%	377
	KwaZamuxolo	648							4	4	1%	652
	Noupoort commonage	1								0	0%	1
	Noupoort dorp	689								0	0%	689
<i>Noupoort Total</i>		<i>1 525</i>							<i>194</i>	<i>194</i>	<i>11%</i>	<i>1 719</i>
Umsobomvu		3 147		706			929		198	1 127	23%	4 980

(Umsobomvu WSDP, 2007)

Table 2.40. Progress in sanitation service delivery, end March 2003 – DWAF Essential data end March 2003.

Location	Number of health promotion workshops	Planned number of toilets	No of Demos	New toilets constructed	Upgraded toilets	Total toilets	Status	School toilets completed	No of Pupils Served
Colesberg		4 594	2		318	320	Suspended		
Noupoort	35	100	4	100		104	Completed		
Umsobomvu	35	4 694	6	100	318	424			
Pixley Ka Seme	340	36 479	60	2 410	1 410	3 880		33	598

(Stats SA Census 2001)

The following observation can be made form the above tables:

- No school projects were undertaken.
- Water supply within the RDP standard of 200m distance is adequately addressed in Umsobomvu, except for a few households in Noupoort. Water provision at schools is adequate in respect of distance.
- 1530 buckets were replaced with VIPs during 2003/2004
- Present demand for eradication of bucket system:
 - **Total = 80**
- Umsobomvu free basic water policy allows for 10 kl of water free to all indigents.
- All water treatment plants are in need of upgrading.

Table 2.41 is a summary of the backlogs of services within Umsobomvu Local Municipality according to the Umsobomvu CIP:

Table 2.41: Backlogs on Services

Total Households		Housing Backlogs				Water Backlogs				Sanitation Backlogs			
2001	2008	2001	2008	Planned	Remain	2001	2008	Planned	Remain	2001	2008	Planned	Remain
1,598	1,527	126	120	120	-	200	51	51	-	25	11	11	-
957	914	205	196	196	-	57	14	14	-	404	183	183	-
818	782	47	55	55	-	5	1	1	-	317	143	143	-
842	805	139	133	133	-	89	23	23	-	665	301	301	-
1,694	1,619	646	617	617	-	300	76	76	-	1,299	587	587	-
5,909	5,646	1,163	1,121	1,121	-	651	165	165	-	4,711	3,233	1,225	-

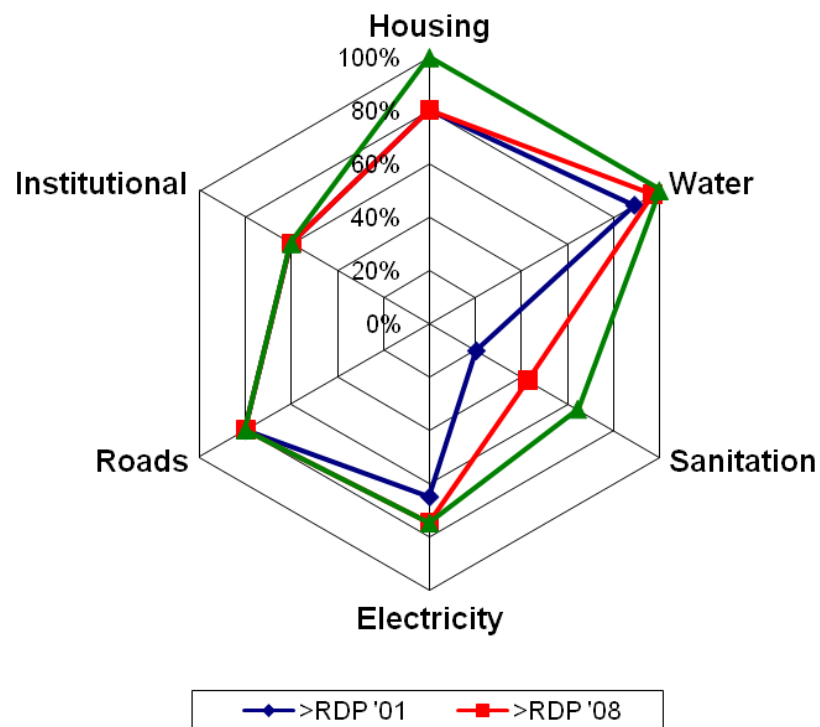


Figure 8: Percentage of Services regarding RDP levels.

(Umsobomvu CIP December 2009)

2.8. POVERTY INDICATORS

Table 2.42.: Poverty indicators

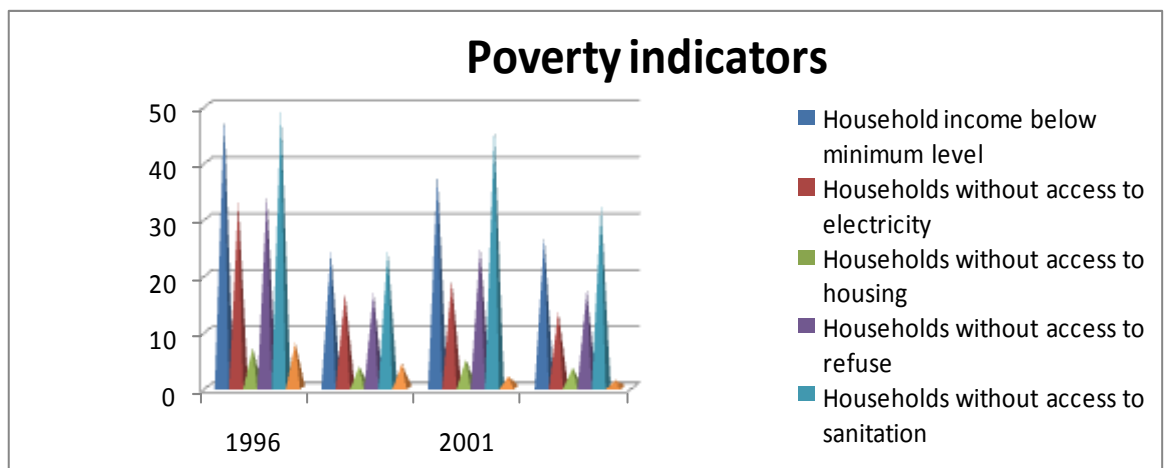
Category	1996	2001	2007
	Number	Number	Number
Household income below minimum level	56	49	553
Households without access to electricity	25	20	-
Households without access to housing	18	18	-
Households without access to refuse	23	23	76
Households without access to sanitation	50	45	408
Households without access to telephones	12	8	-
Households without access to water	4	2	-
Total	188	164	1037

(StatsSA Census 2001 & Community Survey 2007)

The table above reveals that:

- ❑ Lack of accessibility of other services showed decrease in 2001
- ❑ Household without access to electricity decreased from 16.7 % in 1996 to 13.4% in 2001
- ❑ Households without access to housing also decreased from 3.7% in 1996 to 3.6% in 2001
- ❑ On the other hand some of the services showed the following increases:
- ❑ Households without access to sanitation increased from 24.4% in 1996 to 32.1% in 2001
- ❑ Households without access to water also decreased from 4.2% in 1996 to 1.3 % in 2001

Graphical illustration on poverty indicators 1996 and 2001



(StatsSA Census 2001 & Community Survey 2007)

2.8.1. Challenges for Growth and Development

The examination and analysis of the socio-economic indicators listed above indicate without any doubt that the most critical challenge facing the district is the reduction of

poverty. Other challenges that the district must confront, but which in themselves will also address poverty, includes the following:

- ❑ Ensuring that all citizens have access to basic services such as water, sanitation, electricity and housing.
- ❑ Increasing access to services in education, health and social services.
- ❑ Stabilizing and decreasing the rate of HIV and AIDS infection, tuberculosis, FAS etc.
- ❑ Reduction in the rate of crime.
- ❑ Economic empowerment
- ❑ The shortage of critical skills – development of an attraction and retention strategy; improving skills of the labour force etc.
- ❑ Targeting special groups e.g. women, disabled and youth; and
- ❑ Sustainable job creation.

2.8.2. Opportunities for Growth and Development

An analysis of the economic indicators indicates opportunities for potential growth in the following:

- ❑ Agriculture and agro-processing
- ❑ Manufacturing
- ❑ Tourism
- ❑ Transport and infrastructure
- ❑ Wholesale and retail; and
- ❑ Mining and value adding – beneficiation.

The analysis is necessary to show what the current infrastructure is available and, where there are opportunities for development and exactly what the needs of the local community are. When planning for future development, it is not only necessary to know what is needed, but also what resources such as land, buildings and other facilities are available to address these needs.

2.9. SPATIAL OVERVIEW OF THE TOWNS IN THE UMSOBOMVU LOCAL MUNICIPALITY

Apart from regional understanding of the composition of the District and Local Municipality, a clear understanding of the local spatial dynamics and issues is dependent on at least a brief overview of each town at local level. The section below provides a brief summary of the main spatial issues of each town within the local municipal context. This section will be sustained with maps, indicating the various nodes, centres and corridors.

The following criteria were used to determine the different type of settlements structures:

- ❑ The geographical location of the towns.
- ❑ The level of services and infrastructure and
- ❑ Social and economic activities such as:
 - ❑ Administrative centre for government

- ❑ Retail centre
- ❑ Provision of basic education and health facilities
- ❑ Resource centres for farming communities
- ❑ Destination for people migrating from rural to urban areas.

Nodes	These are areas where development (facilities, services and economic opportunities) tends to concentrate. Different types of nodes can be distinguished such as urban nodes, development nodes, social nodes, rural nodes (villages) and transportation distribution hubs.
Corridors	Development corridors are characterized by higher order ribbon-like development along routes that would otherwise be classified as movement corridors. These occur on various levels, from local development corridors along the main streets of the towns or even along rivers to regional and provincial corridors. Different types of corridors can be distinguished such as development corridors, movement corridors and activity corridors.
Districts	Districts are areas with common identifying characteristics and usually have a homogeneous land use associated with it. Different kinds of districts have been identified for the purpose of the SDF, namely: Mixed land use districts, neighbourhood districts, industrial districts, agricultural districts, institutional districts, corporate districts and historical Precinct District
Open Spaces	A rationalized network of interconnected open spaces providing the urban environment with variety, character, a sense of visual relief, open space enjoyment, recreation and general amenity. In some case there will be "no-go areas" where development are not encouraged due to its particular and intrinsic natural-, ecological-, aesthetical-, cultural-, sport- or historical value and may also include areas that serve as discerning landmarks.

2.9.1.1. Centres

Centres represent a classification of localities according to specific and specialized services of regional or provincial importance. Different types of centres were distinguished:

- a) Administrative centre: Colesberg
- b) It is envisaged that these centres should not only be further developed as administrative centres, but should also be promoted through the implementation of urban rehabilitation programmes to stimulate the economic growth.
- c) Educational centre : Colesberg
- d) Services centre: Noupoot and Norvalspont

Those urban nodes not identified as Economic Nodes (Economic Hub, Collective Economic Nodes, and Specialised Economic Nodes) or NSDP Category of Potential Specific Nodes will exist as services centres to their surroundings.

These are centres that will complement the satellite towns in the remote areas for the purpose of the even distribution of services and to promote the creation of employment opportunities. These towns should be developed with social services in support of those areas where growth will be experienced.

It is therefore proposed that attention should be paid to education, health and social infrastructure in these services centres so that the quality of life of people staying there can be improved, and necessary skills be obtained.

2.9.1.2. Development Nodes

Development nodes are localities where economic growth will be promoted. A variety of activities will tend to cluster in and around these nodes. The nodes offer development potential and needs to be stimulated in order to concentrate growth. The potential for growth and development is informed by the strengths and opportunities presented by each of these nodes. These nodes should therefore be developed in order to draw investment to regions.

Specialisation nodes are areas where specific products or services are available and these nodes will tend to specialize on capitalising on these region-specific products. A range of specialisation nodes have been identified in terms of the products the region offer.

- ❑ Colesberg; Colesberg is located along the N1 national road that links Gauteng and Western Cape, the N9 stretches from Colesberg, linking the district with the Eastern Cape.
- ❑ Orange River; within the Municipality the Orange River stretches from Gariep Dam and passes Norvalspont from where it flows to the Vanderkloof Dam. From there the river flows in a western direction crossing forming the northern boundary of the municipality. The river not only plays an important role in agriculture but also in tourism.
- ❑ Gariep Dam; The Gariep Dam is located on the border of the Free State and Eastern Cape provinces and just of the border of the Northern Cape to the east of Norvalspont.
- ❑ It is one of the main tourist attractions of the region. The Gariep Dam forms part of the development corridor that runs in a north-south direction and links Bloemfontein, Trompsburg, Gariep Dam and Colesberg with one another along the N1 route. To strengthen regional linkages specific projects for joint action can be explored, including marketing initiatives, services delivery projects and investment.

2.9.1.3. Development Corridors

Development corridors are characterized by higher order ribbon-like development along routes that can be classified as transport (movement) axes. These corridors promote economic activity at specific locations along these distribution routes. It thus however does not necessarily imply that development will be continuous for the full length of the corridor. It is foreseen that the presence of economic activity along these routes will require special attention in terms of the planning of ingress and exits to and from commercial activities in order not to interfere with the mobility of the corridor itself.

Economic development should thus be promoted along development corridors, but care should be taken not to impact negatively on the mobility of the corridor.

2.9.1.4. Transport Axis

Transport axes are routes of high mobility (movement) that establish a linking between areas of significance, with an optimal travel time. The potential is provided for development to locate itself in relation to these movement routes.

District transport axes are routes of high mobility (movement) on a district level that establish a linking between areas of significance, with an optimal travel time. The potential is provided for development to locate itself in relation to these movement routes.

2.9.1.4.1. Proposed Public Transport Service

Facilities and Road Infrastructure considered important in the rendering of a public transport service were identified:

2.9.1.4.2. Development of Corridors and Nodes

The N1 road links Gauteng with the Western Cape via Bloemfontein and carries thousands of tons of valuable goods and materials every day to various parts of the country. Within the Municipality R389 which links Norvalspont and Colesberg and joins the N1.

The N9 stretches from Colesberg, linking the municipality and district with the Eastern Cape. With Port Elizabeth being one of South Africa's major export harbours this route plays an important economic role.

In line with government policy the Municipality should thus aim at developing an affordable public transport service that will support corridor development along the main transport routes.

2.9.1.4.3. Public Transport Network

In the longer term and from a land use point of view the fundamental principle pertaining to the development of a public transport network and system should be to create the environment and thereby promoting as best as possible the development of high density, mixed uses around the public transport network in the Municipality.

The objective is to increase the number of people within functional reach of the public transport service, and to provide as diverse as possible a range of land uses around the public transport network. Four main categories can be identified within the public transport service:

- The *main public transport corridor* represents the corridor that should enjoy the highest priority, both with regard to the level of service and the time of implementation
- The *secondary services* will have a lower priority to the corridor service. These routes will either feed into the corridor routes, but may also terminate at the main destination, depending on the expected passenger volumes
- The *feeder services* will feed into the corridor service and/or the secondary services.
- The *weekly services* will essentially be services to outlying areas affording access to health and social services

No modes have been specified for the different types of services as these need to be clarified by doing more in-depth surveys with regard to the needs of the population.

2.10. SWOT ANALYSIS

During the IDP review process the following strengths, weaknesses, opportunities and threats were identified for the district in terms of its current development status and future potential. This is necessary as it forms the development strategies which will be adopted by the Council for the region. The following observations were made:

Strengths	Weaknesses
<ul style="list-style-type: none"> ▪ Competent staff ▪ Sound financial management ▪ Job creation ▪ Mutual confidence ▪ Clean administration ▪ Agriculture – irrigation ▪ Tourism potential ▪ Infrastructure – conducive to development ▪ Part-time involvement in community ▪ Good relationship between political office bearers and officials ▪ Establishment of HIV/AIDS council ▪ Officials are positive, motivated & dedicated ▪ Managerial systems in place ▪ Support of public ▪ Low crime rates ▪ Existing physical infrastructure ▪ Office equipment (ICT) ▪ Political stability ▪ Very strong senior / middle management ▪ Experienced staff ▪ Strong internal audit & PMSS ▪ Good policies in place and good inter-government relationship ▪ Transparency 	<ul style="list-style-type: none"> ▪ Lack of capacity to environment service ▪ Lack of gender equity in senior management level ▪ Lack of funds for maintenance of gravel roads ▪ Proficiency in English ▪ Upgrading of buildings ▪ Insufficient support for upcoming farmers with regard to land ▪ Inadequate social and economic conditions ▪ Poor housing ▪ Lack of investment ▪ Budget constraints ▪ LED ▪ Scarce skills backlog ▪ Depopulation of district ▪ Punctuality
Opportunities	Threats
<ul style="list-style-type: none"> ▪ 1 dam ▪ 1 river ▪ Government co-operation for economic development ▪ Good infrastructure – roads – better marketing ▪ Agricultural processes ▪ Industries ▪ Improved fire fighting services ▪ Expansion of control centre ▪ Linking tourism initiatives to national & provincial ▪ Bucket free environment ▪ Interaction with community ▪ Industrial and economic potential ▪ Adding value to products produced in region ▪ Pollution free environment ▪ Interesting life style as tourism potential ▪ Tourism development ▪ Xhariep spatial development initiative ▪ Water canal potential ▪ Public Transport System for Communities ▪ Tollgates on N1 route between Hanover and Richmond ▪ Mineral deposits(Uranium, tiger eye) 	<ul style="list-style-type: none"> ▪ Sustainable Income for Municipality ▪ High personnel cost ▪ Alcohol abuse ▪ Drug Abuse ▪ Closing of business ▪ Inadequate funding ▪ Illiteracy ▪ Landlessness ▪ Migration to urban centres ▪ Poor payment culture ▪ TB ▪ Field fires ▪ Replacement of levies will negatively affect cash flow ▪ Job evaluation delays make most of the staff members despondent ▪ Poor public transport ▪ Nation without a vision ▪ Unemployment and poverty ▪ Impact of HIV/AIDS ▪ High levels of poverty ▪ Disinvestment ▪ Future of District Municipalities ▪ Poor investment incentives ▪ Underutilised infrastructure ▪ Lack of training in technology ▪ Lack of state organs for welfare ▪ Poor housing structures

2.11. IDENTIFIED ISSUES

2.11.1. Physical

- ❑ Dust pollution does occur in the region as a result of sparse vegetation and low variable rainfall.

2.11.2. Demographics

- ❑ There is a reasonably low population growth rate in the rural areas. The average growth rate is -1.29% per annum.
- ❑ The younger age group which is the future labour force of the municipality is demanding services such as education, shelter, recreational facilities and employment.
- ❑ Thefts and other illegal activities are a result of many problems e.g. unemployment that are dictated by unpleasant economic conditions of the municipality.
- ❑ A review of the existing level of education by population indicates a clear shortage of skilled manpower in the municipality.
- ❑ The majority of the households in the municipality who live below the Minimum Living Level (MLL) of Poverty Datum Line (PDL) are really faced with financial hardships.

2.11.3. Social and community facilities

- ❑ Inadequate schools especially in the rural areas results in many young people having to travel long distances to areas where the schools exist.
- ❑ No post-secondary tertiary institution is available.
- ❑ Some of the health centres in the region are ill-equipped and understaffed.
- ❑ Insufficient health centres especially in rural areas.
- ❑ Lack of aftercare facilities and support services to patients.
- ❑ Recreational facilities in the townships do not have basic services and infrastructure.
- ❑ The findings also revealed that recreational facilities in the historically disadvantaged communities or neighbourhoods are poorly developed.
- ❑ Lack of privacy and overcrowding in homes are a result of housing backlog.
- ❑ The rising number of informal dwelling units in the municipality is also a result of housing backlog.
- ❑ The social dimension of the local municipalities is characterized by high and rising levels of poverty which is caused by:
 - Landlessness;
 - Unemployment;
 - Vulnerability (i.e. deprivation, insecurity, defencelessness and exposure to risk);
 - Lack of control over any resources;
 - Limited or no access at all to basic services e.g. water and shelter and
 - Lack of income opportunities.
- ❑ Some cemeteries are presently in a poor state.

- The ground surveys also revealed that quite a number of graves in some cemeteries have been vandalized.
- The existing number of libraries is inadequate and many of those that are presently operating are not very resourceful.

2.11.4. Infrastructure and public utilities

- Some households still rely on boreholes and natural sources as an alternative source of water to meet their water needs.
- Many water and sewerage reticulation facilities needs upgrading.
- More regular solid waste collection is required in all the municipal areas.
- The dumping of refuse by some households in their own dumping grounds presents a great risk to public health.
- The report of survey has also shown that there is need to urgently upgrade some of the existing electricity distribution networks as they are in a poor condition.
- Street lighting is problematic in some of the urban areas.
- Communication systems are well distributed in most of the municipal areas, however some of the systems especially those in the rural areas are in need of upgrading.
- Most of the residents who do not have telephones at their homes depend on public telephones which are being vandalized.
- Lacks of storm-water drains in most of the urban areas are not fully developed.
- Gravel and some tarred roads in the townships are in a poor condition and need to be upgraded.
- Inadequate public transportation system calls for a need to have an integrated regional transport plan.
- Pedestrian walkways are inadequate in all the urban areas.
- No cycle tracks in all the towns.
- Stormwater drainage in Noupoot.
- Quality of water in Colesberg.

2.11.5. Socio-economic conditions

- Unemployment is rife in all the local municipalities.
- The level of income is far below the Minimum Living Level (MLL) or Poverty Datum Line (PDL) for majority of the people hence there is a high number of people who are not able to pay for their municipal services.
- The rapid growth of informal settlements in many urban areas is a result of many social and economic problems such as landlessness and housing backlog.
- Increase of HIV infections amongst the youth.
- Alcohol and substance abuse.
- Street children.
- Communities need more police stations.
- Police visibility, sufficient police stations.
- Intensification of HIV/AIDS programmes in the region.

- ❑ Rise in teenage pregnancies.
- ❑ Burglaries at houses.
- ❑ Abuse of social grants.
- ❑ Current land ownership and land development patterns strongly reflect the political and economic conditions of the past era. Racially based land policies were a cause of insecurity, landlessness and poverty amongst black population and a cause of inefficient land administration and land use. Therefore land reform programmes that are to be implemented within the IDP framework must deal with the inequitable distribution of land that is still being experienced in the district.
- ❑ Limited or no land available to stimulate small and medium sized economic activities in the region.
- ❑ Very little of the land is owned by provincial and national governments, local authorities and parastatal organizations.
- ❑ Almost all the visible active/arable lands within the district are owned by the white population. This situation clearly indicates that there is a need for Local and District municipalities to be more proactive in the implementation of land reform programmes as outlined in the White Paper on Land Policy so as to open up land which is needed for stimulating the kind of economic growth that will ensure a better life for all. Furthermore, it is perhaps important for all local municipalities to also appraise all land reform programmes that are currently being implemented to see if they are in line with the objectives of the national land reform policy.

CHAPTER THREE

3. PRIORITIES, VISION & MISSION

3.1. VISION

The current vision of the Municipality is as follows:

*"Our Vision is to be the **Fastest Economically Developing Municipality** in South Africa".*

3.2. MISSION

"Our Mission is to serve our community by delivering quality services and customer care through dedicated staff for the upliftment of our community socially and economically"

3.3. VALUES

- Respect
- Responsiveness
- Integrity
- Dedication and
- Accountability

3.4. SLOGAN

Umsobomvu Municipality: South Africa's Halfway – house with great possibility.

The municipality then embarked on creating priorities and strategic objectives for the development needs of the community.

3.5. PRIORITISED NEEDS

The analysis of the local IDP's revealed that there are a wide range of prioritized needs in each municipal area. These needs are aligned with the District IDP and were identified and prioritized by municipalities in collaboration with their representatives forums are as follows.

- Sanitation
- Bulk water supply
- Roads, streets and storm water management
- Housing
- Electricity
- LED, tourism and poverty alleviation

- Health and HIV/AIDS
- Education and development
- Youth and Women development
- Land and land reform
- Crime and security, including disaster management
- Sport and recreation
- Environmental and waste management
- Cemeteries
- University of NC for Colesberg

3.6. GOALS AND OBJECTIVES

The development needs identified and prioritized in the previous chapter served as the basis for the formulation of development strategies for the Umsobomvu Municipality. The goals and objectives for each identified key issue are discussed in Chapter 4.

CHAPTER FOUR

4. STRATEGIES

4.1. INTRODUCTION

The prioritised needs as identified in the previous section served as the primary input to the strategies phase that provided general direction to guide strategy formulation and decision making over the medium term (1 year; 2012 - 2013).

Prior to proceeding with the ways and means of solving development-related problems, it was firstly necessary to establish common ground in respect of the desired future, resulting in a clear and shared vision statement for the local Municipality over the next twenty-five years.

With the shared vision firmly in place as foundation for development, it was possible to proceed with a more detailed step focusing on key issues which are the critical factors (internal and external) that may have an impact on a specific development issue and also specifies the causes for the current state of the development priorities.

With the stated concerns in mind, the key issues were transformed into specific medium term objectives which are statements of the desired outcome or benefits to be delivered within the next five years, aimed at realising the vision.

The next step was to create an understanding of the applicable national and provincial legislation and policies influencing development and local decision making. Consequently, a set of localised strategy guidelines was formulated for addressing issues with common interest in a co-ordinated manner throughout the entire district.

The localized strategy guidelines provided the general direction in ensuring that the development objectives could then be transformed into purposeful, action-orientated statements of intent or strategies. These strategies are the means of solving problems by considering available resources, suggesting alternative solutions and choices as well as maximizing opportunities. Two types of strategies are distinguished namely financial strategies and development related strategies.

Finally, after reaching consensus on all development strategies, several intended projects were identified for implementation.

4.2. IMPLEMENTATION OF THE LOCAL MUNICIPALITY NEEDS

The main needs of the community and municipality as was identified and prioritised during a workshop held in Colesberg. The following list indicates the prioritised needs.

1. Infrastructure:
2. Sanitation
3. Water
4. Roads, streets and storm water management
5. Electricity
6. Housing
7. LED, tourism and poverty alleviation
8. Health and HIV/AIDS
9. Education and development
10. Youth development
11. Land and land reform
12. Crime and security, including disaster management
13. Sport and recreation
14. Environmental and waste management
15. Cemeteries

4.2.1. Project design sheet

During the project design phase, it is important to design each project in accordance with a standard format to ensure uniformity and that everyone understands the output. In order to assist in the further implementation of the projects, a logical framework was created, detailing several target and activity indicators.

As already indicated, each project has been designed in accordance with the above criteria and is depicted on a separate page per project, on the following pages.

Figure 4.1.: Project Design Process



4.2.2. Key Performance Area 1: Basic Service Delivery

4.2.2.1. Priority: Sanitation

Development Objective		Strategy		Output	
S1	To eradicate existing backlogs by 2015 Note: The National target date is adopted but will depend on the release of sufficient funding by National Government if it is to be achieved.	S1.1	Implement WSDP strategies	S1.1.1	WSDP Projects and sanitation backlogs
		S1.2	Upgrading and maintenance of current infrastructure	S1.2.1	Eradicate all bucket system on formal settlement
				S1.2.3	Upgrading of waste water treatment works - Colesberg
				S1.2.4	Installation of sewerage services in Ouboks
				S1.2.5	Construction of new sewerage rising main – Colesberg/Norvalspont
				S1.2.6	Upgrade VIP to waterborne
S2	Effective management and provision of sanitation services		See S1.1	S2.1.1	Percentage and/or number of household with access to improved sanitation services
				S2.1.2	Payment Culture
				S2.1.3	Implementation of operation and maintenance plan

Development Objective		Strategy		Output	
				S2.1.4	Skills Assessment

4.2.2.2. Priority: Water

Development Objective		Strategy		Output	
W1	To eradicate 181 backlogs by 2015. Note: The National target date is adopted but will depend on the release of sufficient funding by National Government if it is to be achieved.	W1.1	To follow the directives of the WSDP.	W1.1.1	Upgrading supply line from Van der Waltsfontein booster station to reservoir
				W1.1.2	Supply line from reservoir works to reservoir (80m) Colesberg.
				W1.1.3	Procuring of Jo Jo water tanks
				W1.1.4	To eradicate 100 water backlogs by June 2012
				W1.1.5	Implementation of Phase 1 of PKS Bulk Water Supply Project from Orange River to Colesberg.
				W1.1.6	Implementation of WASDP
		W1.2	To identify potential funding sources	W1.2.1	Establish task team
		W1.3	Upgrade bulk water supply	W1.3.1	Upgrading of bulk water supply in Colesberg
				W1.3.2	Replacement of valves (Colesberg) – 2012/13
				W1.3.3.	Bulk water pipeline from Colesberg to Noupoot by 2012/2016
				W1.3.4	Upgrading of bulk water abstraction point - Masizakhe (investigation)
		W1.4.	Provision of household connection to all residential erven.	W1.4.1	Installation of water services – Ouboks

Development Objective		Strategy		Output	
				W1.4.2.	Repair of water services to 100 houses Noupoort
W2	To educate consumers regarding the use of water	W2.1	Conduct an awareness campaign on safe and sustainable water use	W2.1	Launch awareness campaign
W3	To develop an Infrastructure policy for the whole municipality by 30 th June 2013	W3.1	To provide free basic services	W3.1.1	Equitable Share and Indigent Policy
				W3.1.2	Payment Culture

4.2.2.3. Priority: Roads and Storm water

Development Objective		Strategy		Output	
RS1	Upgrade and maintain internal streets	RS1.1	Compile inventory of all municipal roads and streets	RS1.1.1	Convene survey to determine conditions of roads 30 th June 2013
		RS1.2	Upgrading of internal roads and storm water	RS1.2.1	Upgrading and re-gravelling access and internal roads in Colesberg
				RS1.2.2	Upgrading and re-gravelling access and internal roads in Norvalspont
				RS1.2.3	Upgrading and re-gravelling access and internal roads in Noupoort.
				RS1.2.5	List names of all roads and streets to be upgraded by December 2012
				RS1.2.5	Upgrading of DR2441 Colesberg - Oorlogspoord

Development Objective		Strategy		Output	
				RS1.2.6	MR791 Petrusville - Colesberg

4.2.2.4. Priority: Electricity

Development Objective		Strategy		Output	
EL1	To facilitate access to electricity for each consumer within Municipality	EL1.1	Determine current and future requirements	EL1.1.1	Compile an integrated electricity plan by 30 th June 2013
		EL1.2	Facilitate funding		
EL2	Provision of electricity in 616 households within the municipality by 2016	EL2.1	Task team negotiating with Eskom and municipality for affordable electricity.	EL2.2	Provision of electricity to 100 households by 30 th June 2013
		EL2.2	Proper planning and layout of informal settlements.	EL2.2.1.	Electrification of Ouboks by 2014
				EL2.2.3	Prepare a layout plan for the formalisation of informal settlement by 30 th June 2013
EL2.2.4	Prepare a Business plan for soliciting funds for the formalisation of informal settlement by 30 th June 2013.				
EL3	Provision of proper lighting systems in residential areas to increase safety and secure with these areas.	EL3.1	Investigate the possibility of high mass lights in residential areas.	EL3.1.1	Installation of street lights/high mass lights

4.2.2.5. Priority: Waste Management

Development Objective		Strategy		Output	
WM1	To facilitate Integrated Waste Management.	WM1.1	Review of an Integrated Waste Management Plan by 30 th June 2013.	WM1.1.1	Operational waste management plan
		WM1.2	Facilitate waste disposal infrastructure development	WM1.2.1	Fencing of all landfill sites by 30 th June 2013

4.2.2.6. Priority: Public Transport

Development Objective		Strategy		Output	
PT1	To improve the provision of sufficient and increasing availability of public transport facilities	PT1.1	Compile and maintain current public transport records.	PT1.1.1	Compiled and adopted Public Transport Plan by 30 th June 2013
		PT1.2	Source and administer funding related to passenger transport infrastructure	PT1.1.2	Compile a Business Plan for funding for implementation of integrated public transport plan by 30 th December 2012
		PT1.3	Provision of Public Transport Facilities	PT1.3.1	Building of a second phase of the new taxi rank by 30 th June 2013.

4.2.2.7. Priority: Communication

Development Objective		Strategy		Output	
COM1	To promote effective district wide communication infrastructure	COM1.1	Continuous liaison with service providers	COM1.1.1	Liaison strategy / plan

4.2.2.8. Priority: Disaster Management

Development Objective		Strategy		Output	
DM1	To provide for an integrated and co-ordinated disaster management policy that focus on prevention or reducing the risk of disaster	DM1.1	To ensure integration with District Municipality, Sector Departments and Service Providers and participation of relevant NGOs	DM1.1.1	Annual Disaster Management Plan review
		DM1.2	Annual review of IDP and Disaster Management Plan	DM1.1.2	Still struggling with Disaster Management and Satellite Centre for Municipality
DM2	To provide effective provision of municipal environmental health services as determined by the NHA to the total district by 2011/2012			DM2.1.1	Establishment of fire protection associations
				DM2.1.2	Providing fire fighting equipment to all local Municipalities
				DM2.1.3	Training fire fighting and first aid
				DM2.1.4	Implementation of the Air Pollution Prevention Act

4.2.3. Key Performance Area 2: Social and Economic Development

4.2.3.1. Priority: Housing

Development Objective		Strategy		Output	
H1	To coordinate service delivery in respect of Housing.	H1.1	Liaison with housing related stakeholders	H1.1.1	Create housing forum by 30 th December 2012.
H2	Address 3600 current housing backlog by 2016.	H2.1	Implementation of Integrated Housing Sector Plan	H2.1.1	Construction of 500 houses inclusive of Ouboks and 100 houses in Noupoort and 100 houses in Norvalspont by 30 th June 2013.
				H2.2.1	Completed 300 houses in Ouboks by 30 th June 2012
		H2.2	Eradication of 1375 housing backlog in Ouboks	H2.2.2	Building of 100 houses – Noupoort/ Eurekaville by 30 th June 2013
				H2.2.3	Building of 100 houses – Norvalspont/Masizakhe by 30 th June 2013
				H2.3.1	Repair of houses in Ouboks
		H2.3	Urban renewal programme	H2.3.3	Repair houses and water sewerage in Chris Hani
				H2.3.4	Repair houses and water sewerage in Noupoort
H3	Provision of fully services residential erven.	H3.1	Planning and surveying of residential sites.	H3.1.1	Compile residential layout for township establishment in all the towns by 30 th December 2012.

4.2.3.2. Priority: Community facilities

Development Objective		Strategy		Output	
CF1	To coordinate the provision of recreation facilities within the municipality.	CF1.1	Develop and improve management systems for the disbursement of funding	CF1.1.1	Compile and adopt management plan by 30 th June 2013.
		CF1.2	Compile facility inventory	CF1.2.1	Appointment of Service Provider to conduct inventory by 30 th December 2012.
CF2	Maintenance and upgrading of existing facilities within the municipality.	CF2.1	Upgrading of community halls	CF2.1.1	Upgraded community halls
		CF2.2	Upgrading of libraries	CF2.1.2.	Upgraded libraries by 30 th June 2013
		CF2.3	Liaison with Pixley Ka Seme District Municipality for funding for museums	CF2.1.3	Upgrade of Museums in Colesberg and Noupoort 30 th June 2013.
CF3	Development of new community facilities.	CF3.1	Liaison with Department of Public Works for funding.	CF3.1.2	Building of new community hall Norvalspont/Masizakhe by 30 th June 2014
				CF3.1.3	Building of new library in Norvalspont 30 th June 2014

4.2.3.3. Priority: Recreation facilities

Development Objective		Strategy		Output	
RC1	To coordinate the provision of recreation facilities within the municipality.	RC1.1	Conduct audit of existing recreation facilities to determine status.	RC1.1	Compiled and adopted audit of existing recreational facilities by 30 th June 2013
		RC1.2	Identifying vacant land for the erection of the parks.	RC1.2.	Identification of vacant land for community parks by 30 th June 2013
RC2	Maintenance and upgrading of existing recreation facilities within the municipality.	RC2.1	Liaison with Department of sport and recreation.	RC2.1.1	Establish project task team
		RC2.2	Sponsorship from campaigns		
		RC2.3	Fund raising activities		
		RC2.4	Upgrading of existing facilities	RC2.4.1	Upgraded sports complex in Noupoort by 30 th June 2013
				RC2.4.2	Regular maintenance of parks

4.2.3.4. Priority: Cemeteries

Development Objective		Strategy		Output	
CEM1	To facilitate Integrated cemeteries and crematoria provision.	CEM1.1	Secure for funding compilation and annual review of a cemetery and crematoria plan	CEM1.1.1	Maintenance
		CEM1.2	Maintenance of existing facilities	CEM1.2.1	Fencing of all cemeteries by 30 th June 2013.

Development Objective		Strategy		Output	
				CEM1.2.2.	Proper drainage of cemetery.
				CEM1.2.3	Fulltime control of cemetery.
				CEM1.2.4	Provision of ablution facilities
		CEM1.3	Provision of adequate capacity in cemeteries	CEM1.3.1	Identify new cemetery sites by 30 th June 2013

4.2.3.5. Priority: Education

Development Objective		Strategy		Output	
EDU.1	Coordination of the Municipality's needs for the provision of educational facilities	EDU.1.1	Liaise with relevant Government Departments	EDU.1.1.1	Needs assessment and intergovernmental communication by 30 th June 2013.
		EDU.1.2	Formulate a work place policy in accordance with national guidelines (SALGA)	EDU.1.2.1	Work place Policy compiled by 30 th June 2013.
		EDU.1.4	To coordinate and undertake awareness campaigns	EDU.1.4.1	HIV/AIDS awareness campaign
		EDU.1.5	Assist with the procurement of funding	EDU.1.5.1	Funding Applications

4.2.3.6. Priority: Health

Development Objective		Strategy		Output	
HT1	Coordination of the Municipality's needs for the provision of health facilities	HT1.1	Liaise with relevant Government Departments	HT.1.1.1	Needs assessment and intergovernmental communication done by 30 th June 2013
				HT1.1.2	Hospital revitalization at Manne Dipico hospital (Colesberg)
		HT1.2	Formulate a work place policy in accordance with national guidelines (SALGA)	HT1.2.1	Work place Policy compiled and adopted by 30 th June 2013
		HT1.3	Facilitate the establishment of orphanages	HT1.3.1	Liaise with relevant Departments (Dept. of Housing)
		HT1.4	To coordinate and undertake awareness campaigns	HT1.4.1	HIV/AIDS awareness plan
		HT1.5	Assist with the procurement of funding	HT1.5.1	Funding Applications
HT.2	Provision of Hospice at all Hospitals	HT2.1	To use a section of our hospitals for starting a Hospice.	HT2.1.1	Development of Hospice
		HT2.2	Approach Department of Health to assist in starting a Hospice.	HT2.2.1	Construction of Hospices in Colesberg, Noupoort and Norvalspont by 30 th June 2013.
		HT2.3	To recruit volunteers for Hospice.	HT2.3.1	Training of volunteers and educators

4.2.3.7. Priority: HIV/AIDS

Development Objective		Strategy		Output	
HIV1	Mitigate the effect of the HIV/AIDS pandemic	HIV1.1	Establish institutional structure to coordinate activities of all role players involved in HIV/AIDS related activities	HIV1.1.1	HIV/AIDS Forum established by December 2012.
		HIV1.2	Formulate a work place policy in accordance with national guidelines (SALGA)	HIV1.2.1	Work place Policy Compiled and adopted by 30 th June 2013
		HIV1.3	Facilitate the establishment of orphanages by structuring cross cutting partnerships	HIV1.3.1	Liaise with relevant Departments
		HIV1.4	To coordinate and undertake awareness campaigns	HIV1.4.1	HIV/AIDS awareness campaign
		HIV1.5	Assist with the procurement of funding	HIV1.5.1	Funding Applications
		HIV1.6	Strengthened and sustained partnership against HIV/AIDS	HIV1.6.1	Support to CBO's and NGO's
		HIV1.7	Linking Poverty and HIV/AIDS	HIV1.7.1	Compile and adopt an integrated poverty reduction and HIV/AIDS Programme by 30 th June 2014.
		HIV1.8	Implement HIV/AIDS model	HIV1.8.1	Implementation of HIV/AIDS Model.

4.2.4 Key Performance Area 3: Local Economic Development (LED)

4.2.4.1 Priority: Local Economic Development and Job Creation

Development Objective		Strategy		Output	
LED1	Increase the economic growth rate by 0,5	LED1.1	To develop an incentive policy based on services provided by the Municipality	LED1.1.1	Develop incentive policy by 30 th June 2012
	Implement LED Strategy capturing competitive and comparative analysis	LED1.1.2	LED Implementation Plan based on LED Strategy	LED1.1.2	LED Plan implemented.
	To promote SMME development	LED1.2	Marketing of Umsobomvu Municipality	LED1.2.1	Compile Umsobomvu Marketing Plan by 30 th June 2013. Access to SMME information and support is promoted.
	To diversify and expand the economic base	LED1.3	Focusing on current tourism attractions	LED1.3.1	Develop Tourism Plan by 30 th June 2013
		LED1.4	Promotion of Arts and Culture	LED1.4.1	Feasibility study on possible Art Centre by 30 th June 2013
		LED1.5	Promotion of agriculture by forming partnerships between all major stake holders	LED1.5.1	Establish District LED Forum and have 4 quarterly meetings and feeds into Provincial LED Forum. This is to ensure civil interaction and support by 30 th June 2013
		LED1.6	Promote small scale farming through procurement of funding	LED1.6.1	Compiled Commonage management plan and implementation of land reform policy by 30 th June 2013.
		LED1.7	Promote agricultural value adding initiatives (abattoir, feed lots, processing)	LED1.7.1	Undertake feasibility studies on relevant agro-processing industries by 30 th June 2013.
		LED1.8	To promote small scale mining	LED1.8.1	Liaise with DTEEA

Development Objective		Strategy		Output	
LED.2	Regeneration strategies and action plan (LED Regeneration Study)	LED2.1	Establish LED Forum	LED2.1.1	LED Forum established by 30 th December 2012
		LED2.2	Establish LED Desk in Planning Department	LED2.2.1	Small Business Development & Support Centre
				LED2.3	LED Development agency
		LED2.3.2	Mobilize and encourage participation in community based development structures		
		LED2.3.3	Assessment of LED capacity in municipality		
		LED2.3.4	Establish LED desks		
		LED2.3.5	Workshop strategies among stakeholders		
		LED2.3.6	IDP programs and projects implemented.		
		LED2.3.7	Engage Service Providers to prepare detailed business plans by 30 th June 2013		
		LED2.3.8	Marketing of business plans to donors and funders		
		LED2.3.9	Implementation of projects		
LED2.3.10	500 Jobs created in the formal and informal sector by 30 th June 2013				
LED2.3.11	Monitoring and review				

4.2.4.2 Priority: Tourism

Development Objective		Strategy		Output	
TR1	To initiate tourism awareness in the municipal area	TR1.1	To embark on an awareness campaign	TR1.1.1	Compile Municipal wide Tourism development and marketing strategy Tourism awareness campaign
TR2	To integrate and coordinate tourism and development	TR2.1	Integrated tourism marketing strategy for the municipality	TR2.1.1	Integration and alignment with Trans Xhariep Tourism Route
		TR2.2	To conduct an assessment of existing tourism products	TR2.2.1	Feasibility study on existing Tourism Products
TR3	To market the municipality as a whole	TR3.1	To Develop a Marketing Plan	TR3.1.1	Compile Tourism Development Plan and branding of the Municipal Area
TR4	To promote tourism facilities in the municipality	TR4.1	Maintenance and upgrading of tourism facilities.	TR4.1.1	Upgrading of tourism facilities in all towns.
				TR4.1.2.	Establishment of Umsobomvu Cultural Village in Colesberg by 30 th June 2014.
				TR4.1.3.	Upgrading of main access road to and tourist roads of the Doornkloof Nature Reserve.
				TR4.1.3	Development of commercial tourism infrastructure in Provincial Nature Reserves.
TR5	Lake Xhariep Initiative	TR5.1	Implementation of the Lake Xhariep Tourism Initiative	TR5.1.1	Engage all stakeholders for revival of the Tripartite Lake Xhariep Initiative for implementation of the plan.

4.2.4.3 Priority: Land Reform

Development Objective		Strategy		Output	
LR1	To coordinate service delivery in respect of Land Reform Projects	LR1.1	Liaison with relevant stakeholders	LR1.1.1	Participate in forums
		LR1.2	Formulation of funding applications for services	LR1.2.1	Number of agricultural land of farms acquired.
LR2	Provision and effective management of commonage areas	LR2.1	Review commonage lease agreements	LR2.1.1	Reviewed and adopted commonage lease agreements.
LR3	To facilitate the redistribution 10% of productive agricultural land to PDI's by 2016	LR3.1	Draft commonage management plan	LR3.1.1	% of productive agricultural land distributed to PDI's

4.2.4.4 Priority: Environmental

Development Objective		Strategy		Output	
EV1	To clarify all roles and responsibilities pertaining to environmental Health	EV1.1	To liaise with relevant Government Departments	EV 1.1.1	Role clarification between DOH and Umsobomvu
		EV1.2	Coordinate SLA between LM and Provincial Governments	EV 1.2.1	Co-ordinate SLA
EV2	Plan environmental aspects in integrated manner	EV2.1	Compile integrated environmental health management plan by June 2014	EV 2.1.1	Environmental Health Management Plan compiled and adopted.
				EV 2.1.2	Cleaning project
				EV 2.1.3	Training of municipal officials to develop Air Quality Management Plans

EV3	Ensure environmental friendly waste management systems	EV3.1	Review integrated environmental waste management by June 2014	EV 3.1.1	Waste Information system Training. IEWP Reviewed and adopted.
				EV 3.1.2	Development of hazardous health care waste strategy

4.2.4.5 Priority: Gender equity & youth

Development Objective		Strategy		Output	
GE1	To increase literacy levels of woman in the district by 2016	GE1.1	To promote basic education among Women	GE1.1.1	ABET targeted at woman
GE2	To decrease Female Unemployment	GE2.1	To promote female involvement in employment projects	GE2.1.1	Adopt Procurement policy
GE3	To Comply with Gender Policies	GE3.1	To monitor level of compliance	GE3.1.1	Evaluate compliance with gender policies
GE4	To coordinate youth development opportunities in the district	GE4.1	Liaise with relevant stakeholders and co-ordinate activities	GE4.1.1	Co-ordinate youth activities

Development Objective		Strategy		Output	
CG1	To improve organizational effectiveness	CG1.1	To build management capacity	CG1.1.1	Conduct capacity audit by June 2013
		CG1.2	To implement the PMS	CG1.2.1	Assistance finance
				CG1.2.2	Implementation of GRAP
CG2	To ensure that HR compliment are sufficiently capacitated	CG2.1	Determine capacity requirements	CG2.1.1	Municipal Official are capacitated or trained
CG3	To enter into formal agreements with Service Providers regarding the rendering of services (Intergovernmental Relations Bill)	CG2.2	Develop appropriate strategies	CG2.2.1	Strategies developed by June 2013
		CG3.1	Enter into formal agreements with Service Providers	CG3.1.1	Formal agreement with service providers are finalised by June 2013.

4.2.4.6 Priority: Co-operative Governance

Development Objective		Strategy		Output	
SS1.	Promote law enforcement	SS1.1	Submit discussion documents in order to clarify roles and responsibilities	SS1.1.1	Circulate discussion documents by June 2013
SS2	Visible Policing	SS2.1	To liaise with all stakeholders regarding visible policing	SS2.1.1	Reduced levels of crimes
SS3	To change road users behaviours towards road safety in order to reduce the accident rate on our roads.	SS3.1	To liaise with all stakeholders to intensify road safety campaign	SS3.1.1	Reduced road accident rate.

4.2.4.7 Priority: Safety & security

4.2.4.8 Priority: Land Development

Development Objective		Strategy		Output	
LD1	Compile layout for township establishment in all towns	LD1.1	Liaison with relevant stakeholders	LD1.1.1	New townships are established for housing development by June 2016
		LD2.1	Formulation of funding applications for services	LD2.1.1	Compiled funding applications for services by June 2013.
LD2	To ensure the optimal use of land	LD2.1	Provision of adequate erven	LD3.2.1	The planning and surveying of new residential sites.
LD3	Land acquisition in all 3 towns	LD4.1	Identify land acquisition opportunities	LD4.1.1	Land audit is implemented.

5 INSTITUTIONAL FRAMEWORK

5.2 INSTITUTIONAL ARRANGEMENTS

Umsobomvu Municipality consists of two structures: Political Leadership and Administration Function. The political structure deals with governance and policy development, plans and procedures. The administrative arm implements policies and focuses on operationalism for service delivery purposes. Below are the highlights of the municipality's organizational structure, its objectives and functions.

The Mayor is a full-time councillor and the political head of the municipality. Her office has dedicated officials to liaise and coordinate programs linked to the functions of ad-hoc committees.

Ad-hoc Committees

The Ad-hoc committees are:

- HIV/AIDS Committee
- Crime Prevention Committee
- Rules Committee: Mayor, Municipal Manager, Manager of Community & Development and Mr. R.K Pannels

The three ad-hoc committee are within the office of the mayor and coordinated by officials to ensure they succeed.

The Councillors profile is as follows:

NAMES OF COUNCILLORS	WARDS	GENDER	RACE	PARTY
Mrs N.L. Hermans	PR	Female	African	ANC
Finance Mrs E. Humphrieys	Ward 4	Female	Coloured	ANC
Corporate Mr S. Mlenzana	Ward 3	Male	African	ANC
Finance Mrs A. Fritz	Ward 2	Female	Coloured	ANC
Corporate Mr. M. Sestile	Ward 1	Male	African	ANC
Commander Mr. R. Siko	PR	Male	African	COPE
Technical N.B. Mdala	Ward 5	Female	African	ANC

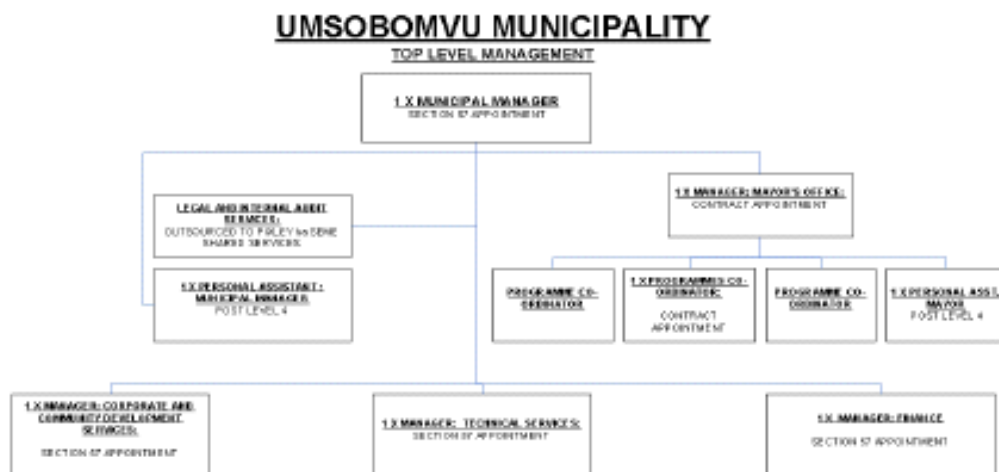
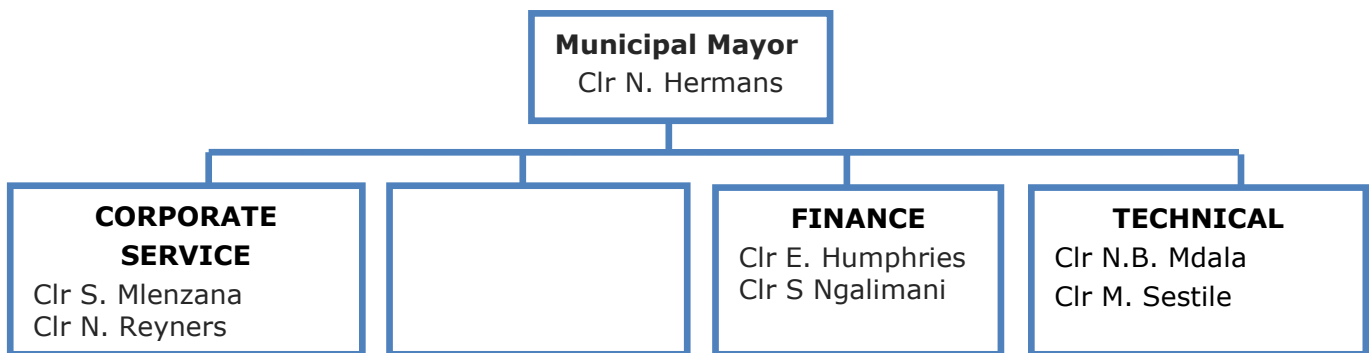
Commander Mr. Gronum	PR	Male	White	DA
Technical Mrs. S. Ngalimani	PR	Female	African	ANC
Mr. N. Reyners	PR	Male	Colored	COPE

The Mayor as ex-officio member sits in all committees and those committees are coordinated by Mr A C Mpela.

Umsobomvu Municipality consists of the office of the Municipal Manager and four departments which are accountable to him namely:

- Department of Corporate Services
- Department of Community Development
- Department of Finance
- Department of Technical Services

Each department's Key Performance Areas and targets is attached as Annexure D.



Generally speaking, the functions of the departments are jointly aimed at:

- Safe-guarding public interest
- Planning for future development of all human settlement in the district,
- Ensuring local economic development
- Ensuring efficient use of natural resources.
- Developing and providing basic services for all the citizens of the district.

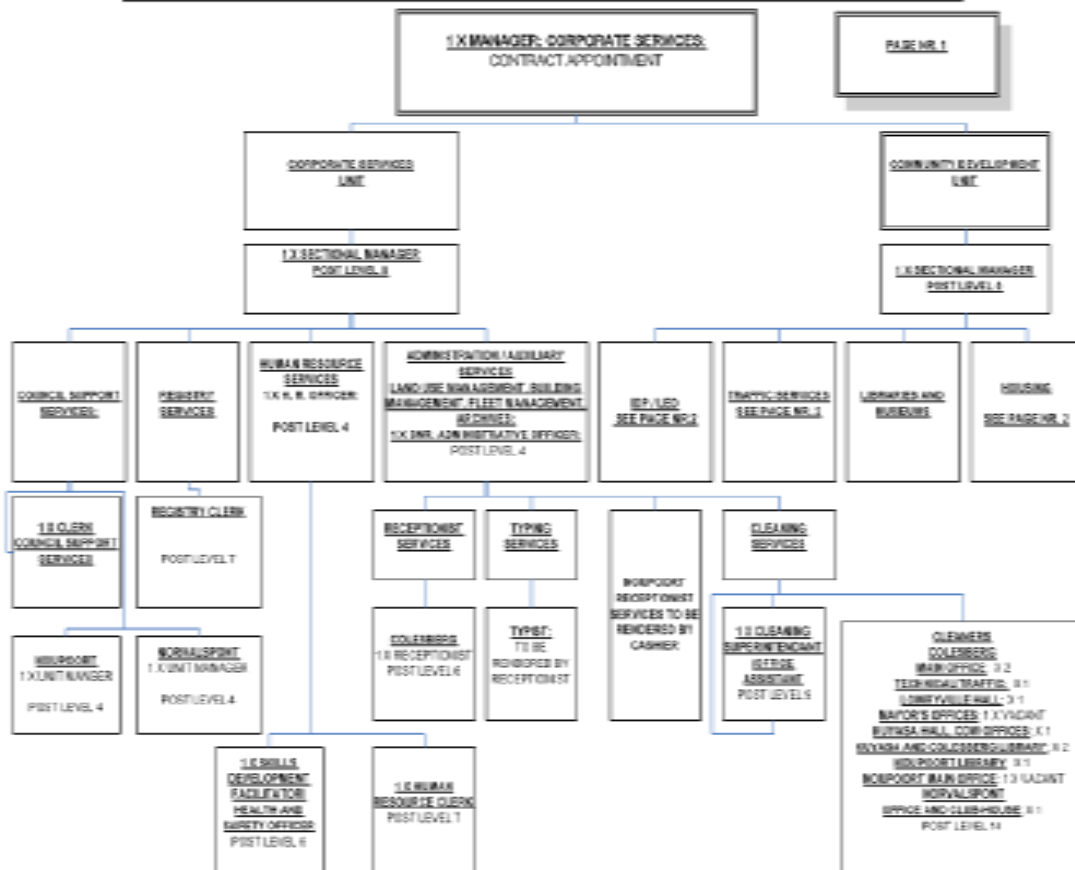
The objectives and functions of the departments which are complementary to one another are as follows:

5.2.4 Department: Corporate Services

5.2.4.1 Objectives & Functions:

- To improve organizational effectiveness
- To promote the well-being of employees
- To enhance the capacity of Council employees
- To ensure that Council buildings comply
- To Comply with Gender Policies
- To promote effective communication in the municipality
- To build the capacity of Council employees and public representatives
- To improve financial management in the municipality To increase revenue base for the municipal organisation
- To promote good governance and enhance accountability in the organisation
- To improve financial management in the municipality
- To improve the well-being of Councillors and Employees
- To create an enabling policy environment for the management of employees
- To promote community engagement in matters of local government
- Increase the economic growth rate

UMSOBOMVU MUNICIPALITY: CORPORATE SERVICES



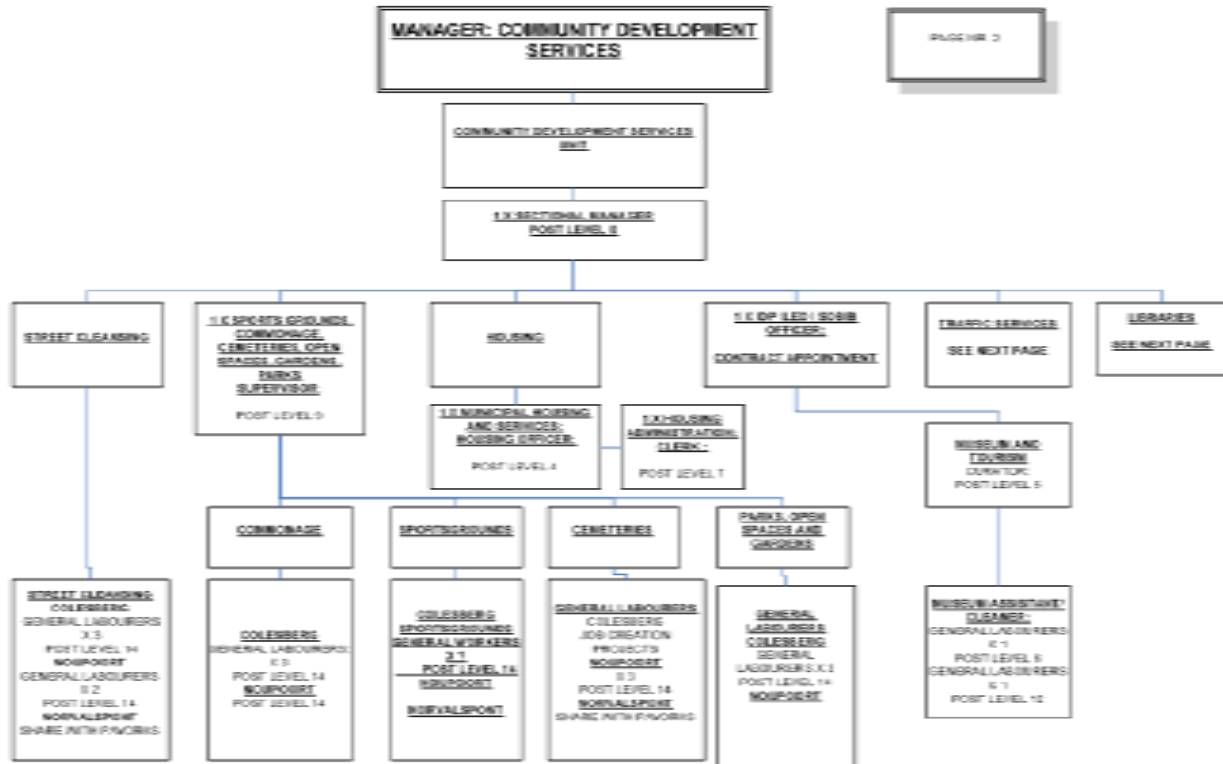
5.2.5 Department: Community Development

5.2.5.1 Objectives & Functions:

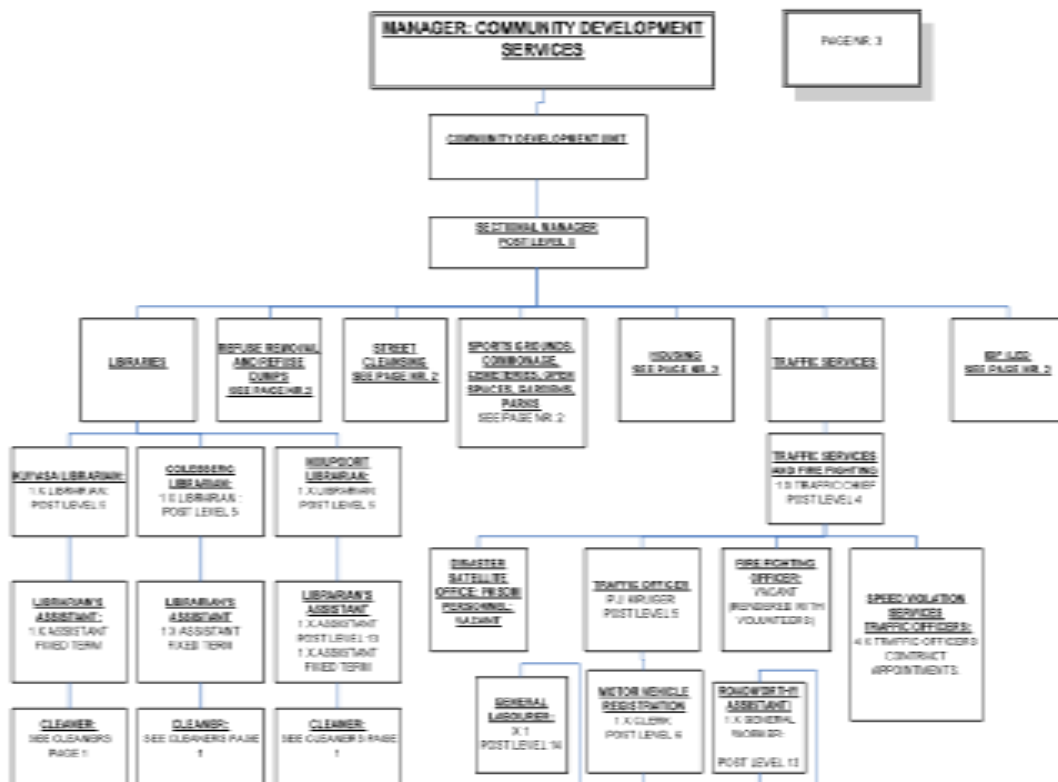
- To facilitate access to social grants by indigent local residents
- To change road users behaviours towards road safety in order to reduce the accident rate on our roads
- Promote law enforcement
- To support the development of sporting codes and harnessing existing and new talent
- To coordinate the provision of recreation facilities within the municipality.
- To support access to arts and culture heritage
- To promote greening of communities
- To promote tourism facilities in the municipality
- To promote tourism facilities in the municipality
- To promote tourism facilities in the municipality
- To support development of ECDs
- To provide for an integrated and co-ordinated disaster management policy that focus on prevention or reducing the risk of disaster
- To enhance knowledge management
- To ensure meaningful public participation
- To align municipal planning to the National Planning Commission

- ❑ Increase the economic growth rate
- ❑ To diversify and expand the economic base

UMSOBOMVU MUNICIPALITY: COMMUNITY DEVELOPMENT SERVICES



UMSOBOMVU MUNICIPALITY: COMMUNITY DEVELOPMENT SERVICES



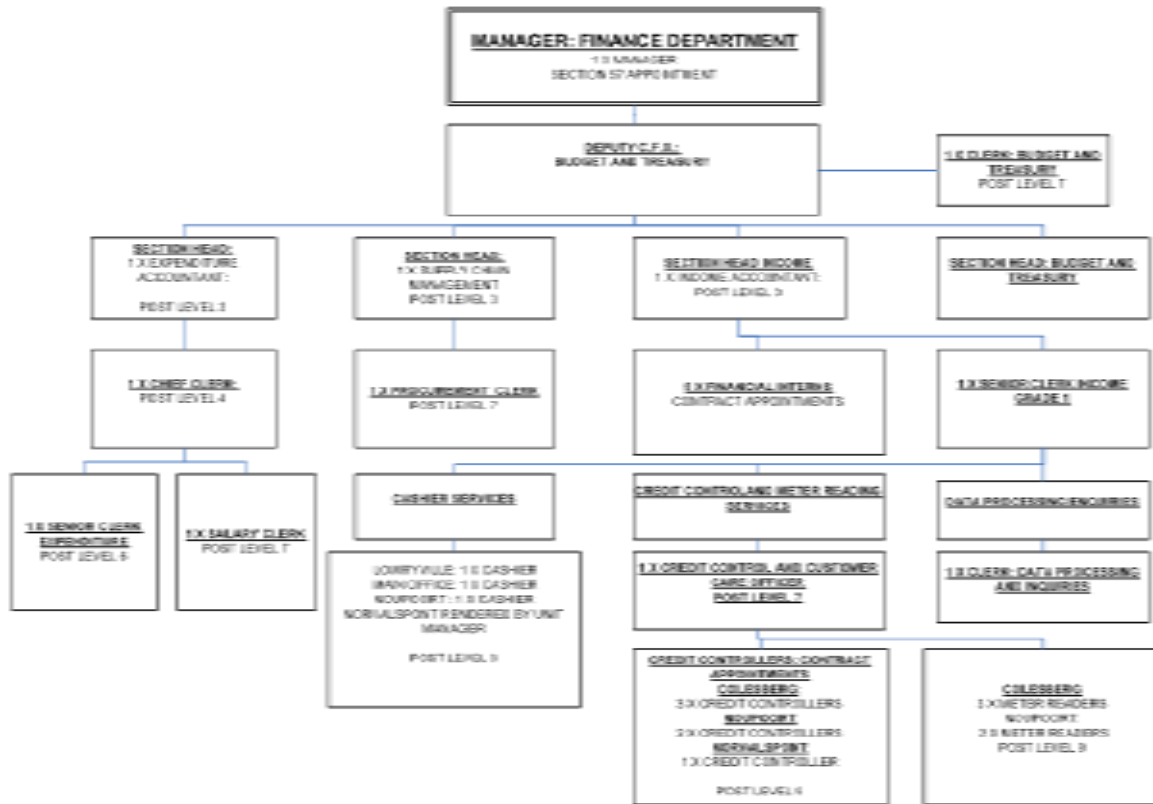
5.2.6 Department: Finance

5.2.6.1 Objective & Functions

- All households, earning less than the stipulated amount that have access to FBS
- To ensure adequate provision of municipal services
- To promote efficient management of Umsobomvu's assets
- To improve the cash-flow of service providers
- Leverage municipal risk exposure
- To offer cutting-edge IT solutions to the municipality
- To ensure effective, efficient, co-ordinated financial management in order to increase revenue
- Provision of GIS to support completeness of revenue
- To ensure existence of adequate policy environment for implementation of municipal programmes
- Find new ways of increasing revenue base
- Efficient and effective financial systems and procedures, compliant with legislation.
- Development of a GRAP compliant MTREF budget.
- Preparation of GRAP/GAMAP/GAAP standards annual financial statements
- Develop and monitor Service Delivery & Budget Implementation Plans (SDBIP).

- ❑ Increase the economic growth rate

UMSOBOMVU MUNICIPALITY: DEPARTMENT OF FINANCE

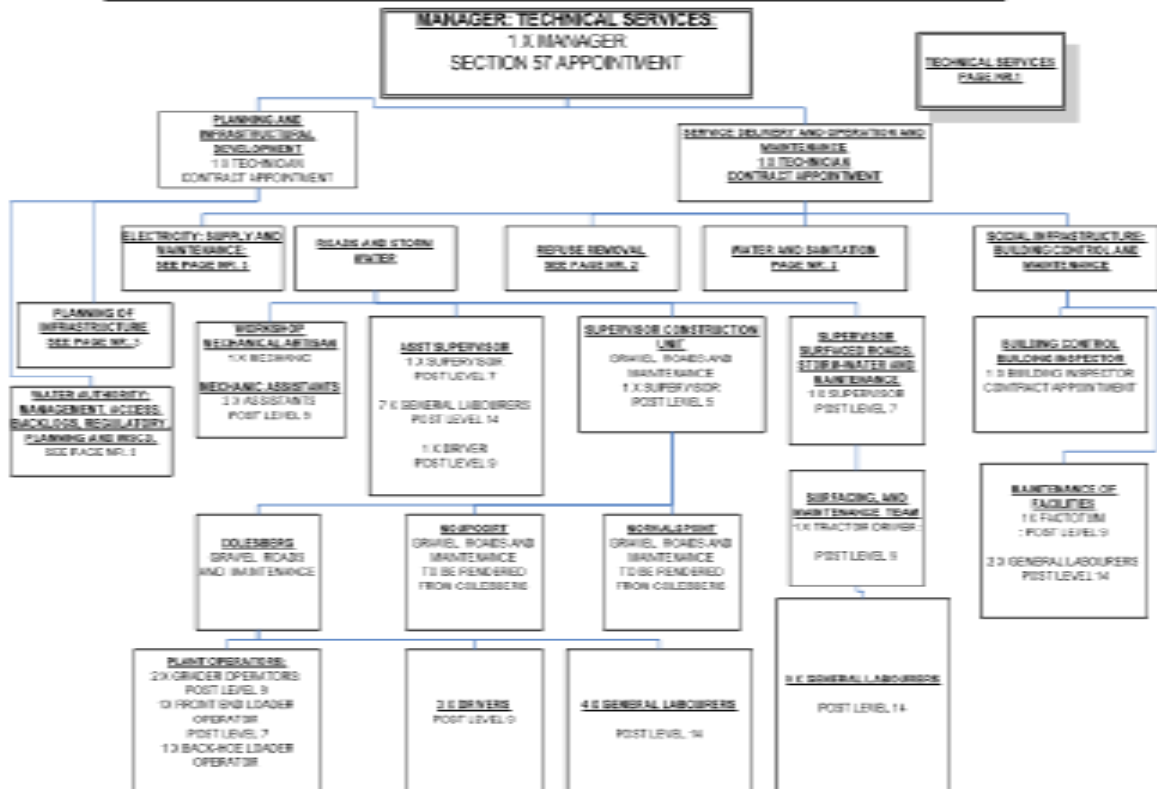


5.2.7 Department: Technical Services

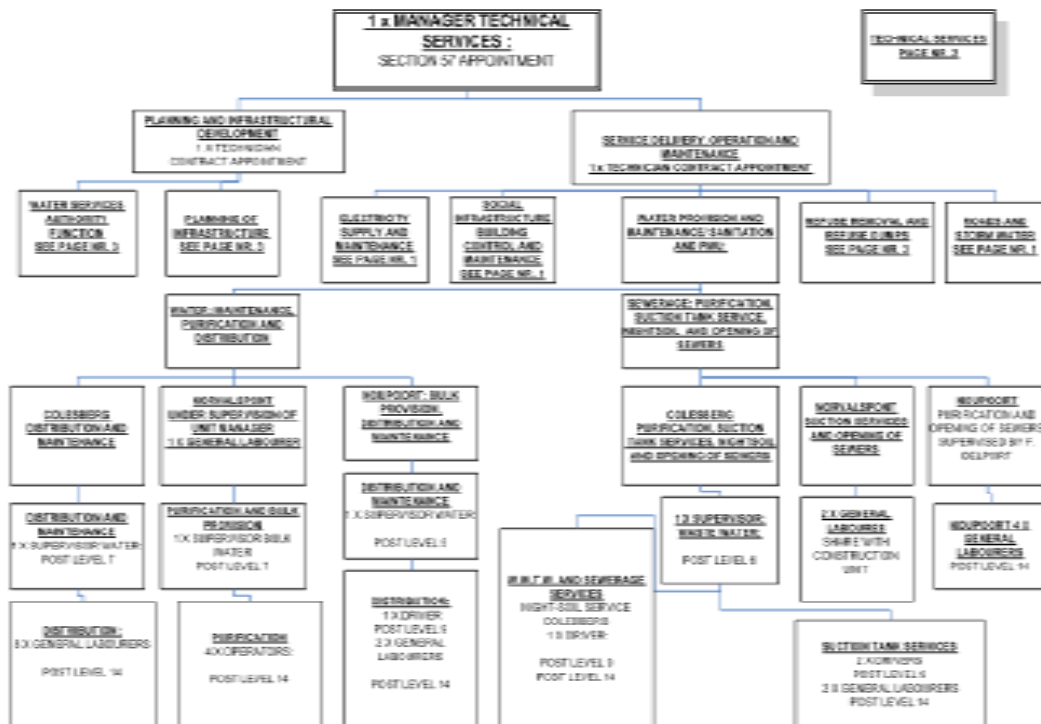
5.2.7.1 Objectives & Functions:

- ❑ Do maintenance work as an agent for the Department of Transport, Roads and Public Works according to agreements.
- ❑ Maintenance of gravel roads.
- ❑ Do normal maintenance which includes blading, routine road maintenance and light construction works.
- ❑ Plant maintenance.
- ❑ Do maintenance and supply work regarding electricity.
- ❑ Do maintenance and supply work regarding water provision and sanitation.
- ❑ Do feasibility studies
- ❑ Do Engineering design

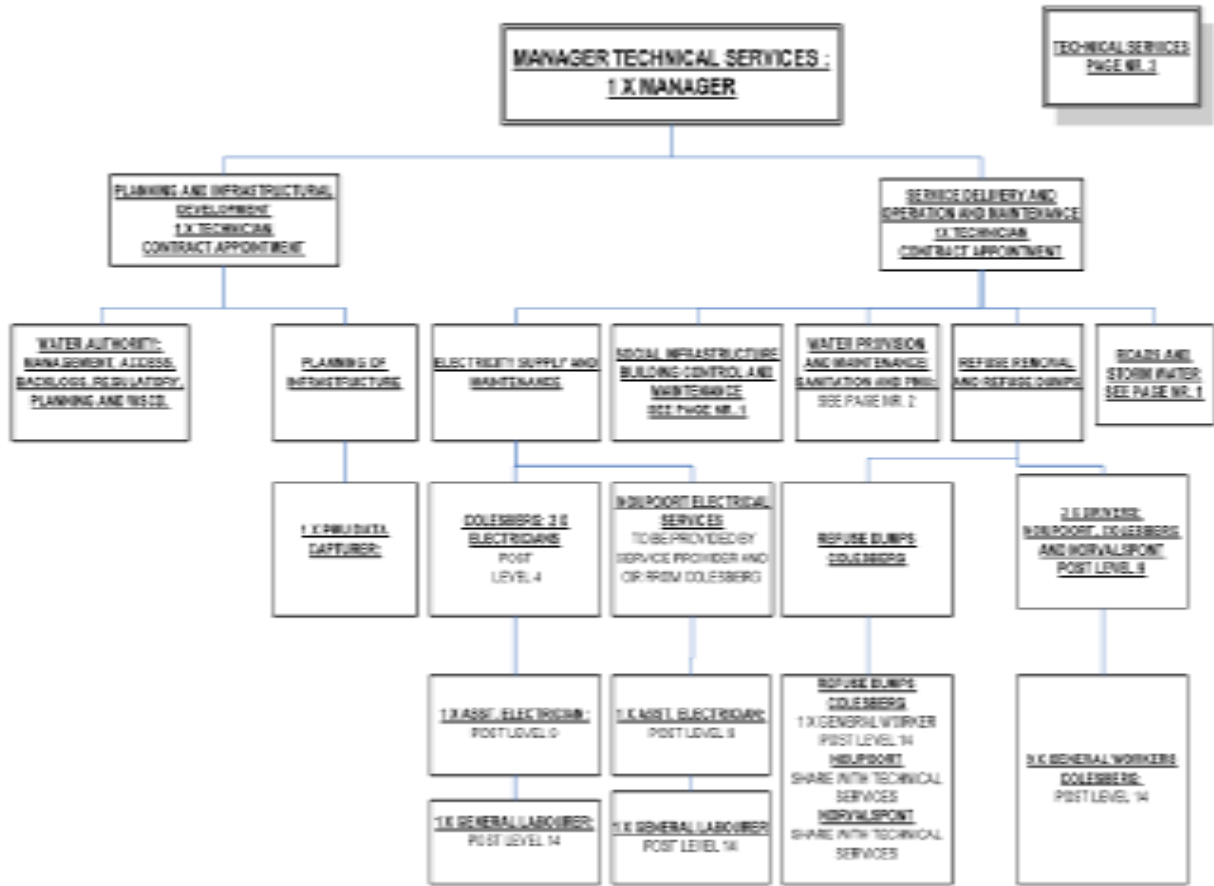
UMSOBOMVU MUNICIPALITY: TECHNICAL SERVICES



UMSOBOMVU MUNICIPALITY: TECHNICAL SERVICES



UMSOBOMVU MUNICIPALITY: TECHNICAL SERVICES



CHAPTER SIX

6 PROJECTS

6.2 MUNICIPALITY'S DEVELOPMENT PROJECTS

Derived from the identified development strategies and projects in the previous chapter, it was necessary to formulate sufficiently detailed project proposals in order to ensure an executive direction for the implementation of the projects. This phase therefore focused on the technical and financial decisions and formed the detailed project designs needed to ensure the link between planning and physical delivery of projects.

6.3 DETAILED PROJECT DESIGN

In order to ensure the smooth implementation of a project proposal, it is imperative to first check that such a project complies with the principles, objectives and strategies set earlier in the IDP process.

In order to accomplish this each project was numbered in a unique way so as to indicate which strategies and/or objectives it aims to achieve.

The different projects are therefore listed under the heading of its related development priority and numbered in accordance with the preferred objectives and strategies, as indicated below.

Table 6.1. Funded Project List

REF	DESCRIPTION	SOURCE OF FUNDING	Estimated Cost	FINANCIAL YEAR				
				2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
	Housing (Ouboks)1848	Dept of Housing	R68,500,000.00	R17,500,000.00	R17,500,000.00	R17,500,000.00	R17,500,000.00	
	Electrification of Ouboks	DOE	R17,001,600.00	R3,317,000.00	R1,170,000.00	R3,300,000.00	R3,000,000.00	
	Bulk Water	DWA & MIG	R145,092,900.00	R19,500,000.00	R32,500,000.00	R58,271,000.00	R30,000,000.00	R37,000,000.00
	Bus & Taxi Rank	Transport	R3,444,944.40	R3,340,944.40	R104,000.00			
	100 Houses - Noupoort	Dept of Housing	R12,730,283.00	R6,294,778.00	R3,147,389.00	R3,147,389.00		
	Installation of Services: Ouboks phase 1		R16,730,283.00		R16,730,283.00			
	WWTW Upgrading Colesberg	MIG & RBIG	R29,000,000.00		R16,000,000.00		R15,055,000.00	
	Walking & Cycling Routes(Colesberg)	Sports & Recreation	R150,000.00		R90,192.86	R59,807.14		
	Reconstruction of Doornkloof Nature Reserve	MTIF	R48,216,584.01		R16,072,194.67	R16,072,194.67	R16,072,194.67	
	Integrated Development Plan(IDP)	Own Funding	R200,000.00			R200,000.00		
	Storm Water/Paving	EPWP	R1,000,000.00			R1,000,000.00		
	LED Economical	Own Funding	R324 000.00			R324 000.00		

	LED Social	Own Funding	R216 000.00			R216 000.00		
	Fencing of Cemeteries	DEA	R171 551.25			R171 551.25		

Table 6.2. Unfunded Project List

REF	DESCRIPTION	Cost Estimated	FINANCIAL YEAR				
			2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Water							
W.1.1.1	Upgrading supply from Van Der Waltsfontein booster station to reservoir	R3,500,000.00			R3,500,000.00		
W.1.1.6	Implementation of WSDP	R750,000.00					
W.1.3.1	Replacement of valves (Colesberg)	R1,000,000.00			R1,000,000.00		
W.1.3.3	Bulk water pipeline from Colesberg to Noupoort	R62,000,000.00			R62,000,000.00		
W.1.3.4	Upgrading of Bulk Water System - Norvalspont	R18,000,000.00					R15,925,000.00
Total							
Sanitation							
S.1.2.6	Construction on new sewerage rising main - Norvalspont	R790,000.00				R790,000.00	
S.1.2.7	Upgrading of VIP to waterborne	R26,000,000.00				R26,000,000.00	

	(Khayelitsha, Zwelitsha)						
S.1.2.8	Upgrading Of Norvalsport network	R10,000,000.00				R10,000,000.00	
Total							
Roads & Storm Water							
RS.1.2.4	Street Names	R550,000.00			R550,000.00		
Total							
Electricity							
EL.3.1.1	Installation of street lights/high mass lights	R2,500,000.00			R2,500,000.00		
Total							
Waste Management							
WM.1.2.1	Registration and rehabilitation of landfill site - Norvalsport	R2,659,391.56			R2,659,391.56		
WM.1.2.2	Establishment of Waste Management Recycle Plant	R1,000,000.00				R1,000,000.00	
WM.1.2.3	Rehabilitation of landfill site - Noupoot	R984,665.00			R984,665.00		
WM.1.2.4	Rehabilitation of landfill site - Colesberg	R984,665.00			R984,665.00		
Total							
Housing							
H.2.2.3	Building of 100 houses in Kwa-Zamuxolo and EurekaVille (Noupoot)	R5,800,000.00			R5,800,000.00		

H.2.2.4	Development of 400 erven in Noupoot	R736,347.00			R736,347.00		
H.2.2.5	Development of 600 erven in Colesberg	R885,843.00			R885,843.00		
Total							
Community Facilities							
CF.2.1.1	Construction and Refurbishing of Community Halls	R5,000,000.00			R500,000.00	R4,500,000.00	
CF.2.1.2	Refurbishing of existing libraries	R500,000.00				R500,000.00	
CF.3.1.2	Building of a new community hall: Masizakhe	R1,500,000.00				R1,500,000.00	
CF.3.1.3	Building of a new Library in Norvalspont	R3,000,000.00				R3,000,000.00	
Total							
Recreation Facilities							
RC.2.4.1	Kwa-Zamuxolo sport complex (Noupoot)	R4,664,300.00				R4,664,300.00	
RC.2.4.2	Upgrading of Tennis Courts - Colesberg	R150,000.00				R150,000.00	
Total							
Local Economic Development							
LED.1	Poverty alleviation	R350,000.00			R350,000.00		
LED.2	Paving Brick Initiative	R1,000,000.00			R1,000,000.00		
LED.3	Wool & Craft Cluster Project	R2,500,000.00			R2,500,000.00		
LED.4	Chemical Project (EEI)	R300,000.00			R300,000.00		
LED.5	Olive Trees Project	R500,000.00			R500,000.00		

Tourism							
TR.4.1.1	Refurbishing of Norvalspont flats	R500,000.00			R500,000.00		
TR.4.1.2	Establishment of Umsobomvu Cultural Village in Colesberg	R2,500,000.00			R2,500,000.00		
TR.4.1.3	Building Community Parks	R1,500,000.00			R1,500,000.00		
TR.4.1.4	Rehabilitation of Caravan Park - Colesberg	R2,500,000.00			R2,500,000.00		
TR.4.1.5	Establish an Art Gallery - Colesberg	R5,000,000.00			R5,000,000.00		
Total							
Disaster Management & Fire Fighting							
DM.1.1.1	Establishment of Fire fighting Satellite Office	R500,000.00			R500,000.00		
Total							

7 ALIGNMENT AND INTEGRATION

During this phase of the IDP, true meaning is given to the process of integrated development planning. With the designed projects for implementation in mind, the integration phase aims to align these different project proposals firstly with specific deliverables from the IDP and secondly with certain legal requirements.

More specifically, the projects have to be aligned with the agreed objectives and strategies to ensure transparency as well as with the available financial and institutional resources to ensure implementation. Furthermore, the projects also need to be aligned with national and provincial legal requirements to ensure uniformity and compatibility with government strategies and programmes. Instead of arriving at a simplified “to do” list for the next financial years, the aim is to formulate a set of consolidated and integrated programmes for implementation, specifically focusing on contents, location, timing and responsibilities of key activities.

The integration requirements are divided into three broad categories namely:

- Integrated sector programmes;
- Internal planning programmes; and
- External policy guideline requirements.

7.1 INTEGRATED SECTOR PROGRAMMES

Integrated sector programmes form the basis for preparing budgets and future sectoral business plans. The following sectors that require special sector plans are indicated below:

- Water Services Development Plan (“WSDP”);
- Integrated Transport Plan (“ITP”); and
- Integrated Waste Management Plan (“IWMP”).
- Disaster Management plan
- LED Plan
- Five Year Capital Investment programme
- Performance management system
- Special Development Framework
- Five Year Financial Plan (Budget)
- Integrated Poverty Reduction and gender equity plan
- Integrated Environmental management plan
- Integrated institutional programme
- Integrated HIV/AIDS Programme

From the project planning and design sheets it was possible to compile a list of sector specific projects from the multi-sectoral IDP projects. The sectoral programmes are indicated overleaf and relate to projects representing both sector components as well as the following sector departments within the Municipality:

- Municipal Manager
- Technical services
- Housing and Land Affairs
- Human Resources and Administration
- Financial Services
- Economic Development Task Team

It is important to note that these programmes do not only make provision for IDP related projects but also other project costs and activities in order to create a comprehensive picture for budgeting purposes. Summary of the sectoral plans and programmes are included at the end of this chapter.

7.2 INTERNAL PLANNING PROGRAMMES

In order to set up close links between planning and budgeting as well as between planning and implementation, a number of internal planning programmes are required. These plans, however, do not only serve as a framework for managing finances, but it also sets the groundwork for regular management information in respect of monitoring progress and performance. Finally, it also demonstrates compliance of the IDP with spatial principles and strategies and which serves as a basis for spatial co-ordination of activities and for land use management decisions.

The status of the relevant internal planning programmes is indicated in the table below.

Table 7.2: Current status of internal planning programmes

5 Year internal Planning Programmes	Current Status	Completion / Revision Date
Budget	Complete	2012/13 in progress
5 year Financial Plan	Complete	
5 year Capital Investment Programme (CIP)	Complete	2010
5 year Action Programme	Complete	
5 year Institutional Programme	Complete	
Monitoring & Performance Management System ("PMS")	Complete	2010
SDBIP	Complete	2010
Workplace skills plan	Complete	2010
Equity Plan	Complete	2010
Institutional Plan (IIDP)	Complete	2010
Spatial Development Framework	Completed	2010
Disaster Management Plan	Complete on District Level	2007
Water Services Development Plan	Complete	

7.3 EXTERNAL POLICY GUIDELINE REQUIREMENTS

In order to complete the integration phase of the IDP, it is necessary to check consistency with policy guidelines of certain cross-cutting dimensions. This requires the formulation of several programmes which assess the effect or impact of project

proposals in relation to poverty reduction and gender equity, environmental practices, economic development and employment generation as well as the prevention and spreading of HIV / AIDS.

The status of the relevant external policy and guideline programmes is indicated in the table below. Those that are available were included as Annexure to this document.

Table 7.3: Current status of external policy guideline programmes

External Policy Guideline Requirements	Current Status	Completion / Revision Date
Poverty Reduction / Gender Equity Programme	Complete on Municipal Level	2010
Integrated LED Plan	Complete	2008
Environmental Programme (Integrated Waste Management Plan Integrated Environmental Management Programme)	Complete on District Level	2007
HIV / AIDS Programme	Complete on District Level	

7.4 NORTHERN CAPE GROWTH AND DEVELOPMENT STRATEGY

The PGDS is a strategic and integrated provincial development plan providing direction and scope for province-wide development programmes and projects within the context of a long term perspective and taking into consideration the resources and constraints. The PGDS provides a spatially referenced framework for both public and private sector investment, indicating areas of opportunities and developmental priorities and enabling intergovernmental alignment. It guides the activities of all agencies and role-players by linking and deepening the application of the NSDP and of the MTSF in areas of shared impact.

The Northern Cape Provincial Growth and Development Strategy (NCPGDS) evolved after an extensive consultative process with all spheres of government, organized labour, all formations of organized business and civil society. This process culminated in a stakeholder summit that was held on the 27 and 28 October 2004. This was, thereafter, followed with the adoption of the strategy in mid-January 2005 by the Executive Council. The PGDS was publicly launched at the end of January 2005.

The strategy realizes the hope of sustainable and integrated development that seeks to promote economic growth and social development, improve the quality of life of all its citizens, improve the institutional efficiency of government, attain regional integration and enhance innovation. The PGDS is a further elaboration of an adopted policy framework that attempts to provide a clear vision for growth and development. The strategy identifies both opportunities and challenges and provides for strategic interventions in dealing with them.

The PGDS identifies the comparative advantages and opportunities that emanate from an analysis of the mining, agriculture, manufacturing, fishing and mariculture, and tourism sectors that can turn the economy of the province around. The industrial value chain becomes the catalyst towards building local economies in these competitive sectors. This approach forms the basis of ensuring that the resources of the province are geared towards having the greatest impact for meaningful local economic growth and development – bridging the divide between the first and second economies.

The PGDS also focuses on issues around social development and has developed targets and strategies that address the challenges that are faced in health, education,

housing, water, sanitation, electricity, crime reduction and social services to name but a few. It further provides for interventions that promote human and capital development.

The PGDS asserts that it is only through the proper institutional arrangements, and, in particular, strong partnerships among all stakeholders in development that the province can realize its vision of effectively reducing poverty. The development targets as espoused in the PGDS and the realisation of the potential of the province will be achieved through the collaboration of all stakeholders.

And finally, the PGDS makes adequate provisions for the incorporation of all the national planning instruments, including the National Spatial Development Perspective and the Medium Term Strategic Framework, inter alia, as well as the District and Local Municipal IDP's with the provincial development imperatives.

7.5 PIXLEY KA SEME DISTRICT GROWTH AND DEVELOPMENT STRATEGY

In 2006, the District and Local Municipalities compiled their District Growth and Development Strategy (DGDS). The strategy is a living document that should help the district achieves its development goals which are;

- To stimulate economic development
- To develop and enhance infrastructure for economic growth and social development
- To reduce poverty through human and social development
- To ensure a safe and secure environment for all people of the district and
- To promote effective and efficient governance and administration

The strategy covers 6 sectors that are critical for unlocking the economic potential within the district. These sectors are:

- Agriculture and agro-processing
- Mining and mineral processing
- Tourism
- Manufacturing
- Wholesale and retail; and
- Local economic development

The following basic guiding principles, taken together as a whole structure the philosophy that underpins the District Growth and Development Strategy:

- An Integrated developmental approach that brings together the strategies and programmes of the three spheres government for sustainable growth and development

- ❑ The utilization of resources – human, financial and natural – that ensures that the capacity and efficiency are enhanced in order to meet the challenges of growth and development
- ❑ Facilitating growth and development through effective partnerships between the state, private sector, organized labour and civil society and to meet the socio-economic challenges confronting the district
- ❑ Ensuring transparency and accountability in shaping the future of the Pixley ka Seme District through participatory democracy and good governance
- ❑ Contributing to national and international commitments such as the WSSD, the Millennium Development Goals and the objectives of the RDP
- ❑ The specific and complementary role that each sphere of government and each sector of society has to play in ensuring socio-economic development and transformation
- ❑ The Constitutional obligation to provide for the rights and needs of all citizens of the district
- ❑ Striving at all times to advance the needs of the historically disadvantaged, including all vulnerable groups, whilst ensuring at the same time that all persons are treated equitably
- ❑ The promotion of spatially coherent district and local economic development and improved service delivery systems

In order to position the entire district, the District Council will be adopting the strategy to make it a legal document that will guide development in the region.

7.6 MEDIUM TERM STRATEGIC FRAMEWORK

The Medium Term Strategic Framework is a reflection of government's assessment of, and perspective on, key developmental challenges at a particular point in time, as well as a statement of intent - with strategic objectives and targets - as to the way it envisages addressing the challenges over the medium term, that is, five years. It serves as a backdrop to guide planning and budgeting across the three spheres of government.

Government is currently implementing the electoral mandate based on the core objectives of increasing employment and reducing poverty. This mandate is premised on a people's contract that defines the strategic objectives and targets for a five year period.

The MTSF also takes into account the fact that global and domestic conditions may change over time. Although it is recognized that there are many things government does and should continue to do, it should also define a new trajectory of growth and development, identify the key things to attain it and make strategic choices in expending effort and allocating resources. Arising out of this, the logical path of development can be summarized as follows:

The central intervention that is required is to grow the economy:

- ❑ State intervention in promoting the involvement of the marginalized in economic activity, including sustainable livelihoods
- ❑ Welfare grants should be seen as a temporary intervention which should diminish at the same rate that economic interventions succeed
- ❑ The performance of the state, the campaign against crime and international relations should improve mainly to promote economic growth and social inclusion.

The strategic priorities that have been identified include economic and fiscal policy trade-offs, increasing the rate of investment, both private sector and public sector investment, facilitating economic activity within the second economy (the Expanded Public Works programme, development of small and micro-enterprises, direct facilitation of job creation, skills development and work experience and land reform and agricultural support programmes), preserving and developing human resources for and through economic growth.

The central tenet of the MTSF recognizes that government has to pursue higher economic growth through all its programmes, while using the space that higher growth affords to put the country on a higher development trajectory which ensures all-round improvement in the quality of people's lives.

In localities with low development potential, government spending beyond basic services should focus on social investment, such as human resource development, labour market intelligence and social transfers, so as to give people in these areas better information and opportunities. This will enable people to become more mobile and migrate, if they choose to, to localities that are more likely to provide sustainable employment or other economic opportunities. The further concentration of people in need in areas of low potential should therefore not be encouraged.

7.7 INSTITUTIONAL PLAN (IIDP)

7.7.1 Mandate

The constitution assigns the developmental mandate to local government (see Annexure B for full Plan) this implies that all municipalities must strive to achieve the goals of local government within its financial and institutional capacity, namely:

- ❑ To promote democratic and accountable government for local communities
- ❑ To ensure the provision of services to communities in a sustainable manner
- ❑ To promote social and economic development
- ❑ To promote a safe and healthy environment
- ❑ To encourage the involvement of communities and community organizations in the matter of local government.

It further requires municipalities to structure and manage their administration and budgeting and planning process to give priority to the basic needs of the community and to promote the social and economic development of the community whilst participating in national and provincial development programmes.

7.7.2 Powers and Functions

The Local Government Municipal Structures Act (Act 117 of 1998) sets out the basis for the establishment of new municipalities. This legislation divides municipalities into the following categories: Category A is metro council's; Category B is local councils and Category C is District Municipalities. The Act also defines the institutional and political systems of municipalities and determines the division of powers and functions between the categories.

According to Chapter 5 (Section 83 (1)) of the Act, a local municipality (Category B) has the functions and powers assigned to it in terms of Sections 156 and 229 of the Constitution. Section 156 deals with the powers and functions of municipalities, while Section 229 deals with fiscal powers and functions.

The division of functions and powers between district and local municipalities are described in Section 84 of the Act and the adjustment of division of functions and powers between district and local municipalities by the Provincial MEC for local government is described in Section 85 of the Act.

The passing of by-laws is one of the tasks of municipalities. The Local Government Municipal Structures Act (Act 17 of 1998) directs that after amalgamation, all existing by-laws had to be reviewed and rationalized. An analysis of the status quo of Northern Cape local governance found that in the year after amalgamation, the most common by-law passed was credit control by-law. (DH&LG, 2002)

The Water Services Act (Act 108 of 1997) transfers the responsibility for the provision and management of existing water supply and sanitation from national to local government. The two key areas of responsibility in terms of water services provision are the governance functions and the provision functions. Governance functions are legally the responsibility of the Water Services Authority (WSA) and include the planning and regulatory functions, as well as ensuring water services provision, which includes monitoring, finances, governance, contracts, and reporting. According to the Constitution and the Water Services Act, local government is responsible for ensuring water services provision to its constituency.

Local authorities may be constituted as Water Services Authorities, and would have the role of selecting and appointing a Water Services Provider (WSP) for their area. The WSA may however not delegate the authority and responsibility for providing services of adequate standard to all residents within their areas of jurisdiction. In some cases a WSA can simultaneously be the WSP.

In general, the Minister of Provincial and Local Government had authority to assign certain functions to local and district municipalities. According to Provincial Gazette of June 2003, the local and district municipalities have been authorized to perform the following functions:

Table 7.3: Powers and Functions

SECTION	POWERS AND FUNCTIONS	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY
84(1)(a) and 84(3)	<ul style="list-style-type: none"> Integrated Development Planning for the district municipality as a whole including a framework for integrated development plans for the local municipalities, taking into account the integrated development plans of those municipalities. 	Yes	Yes
84(1)(b)	<ul style="list-style-type: none"> Bulk supply of water that affects the significant proportion of municipalities in the district. 	Yes	No
84(1)(c) and 84(3)	<ul style="list-style-type: none"> Bulk supply of electricity that affects the significant proportion of municipalities in the district. 	Yes	Yes
84(1)(d) and 84(3)	<ul style="list-style-type: none"> Bulk sewerage purification works and main sewerage disposal that affects a significant proportion of the district. 	Yes	Yes
84(1)(e) and 84(3)	<ul style="list-style-type: none"> Solid waste disposal sites serving the area of the district municipality as a whole. 	Yes	Yes
84(1)(f) and 84(3)	<ul style="list-style-type: none"> Municipal roads which form part of the road transport system for the area of the district municipality as a whole. 	Yes	Yes
84(1)(g) and 84(3)	<ul style="list-style-type: none"> Regulation of passenger transport services. 	Yes	Yes
84(1)(h) and 84(3)	<ul style="list-style-type: none"> Municipal airport serving the area of the district municipality as a whole. 	Yes	Yes
84(1)(i) and 84(3)	<ul style="list-style-type: none"> Municipal health service serving the area of the district municipality as a whole. 	Yes	Yes
84(1)(m) and 84(3)	<ul style="list-style-type: none"> Promotion of local tourism for serving the area of the district municipality as a whole. 	Yes	Yes

SECTION	POWERS AND FUNCTIONS	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY
84(1)(j) and 84(3)	<ul style="list-style-type: none"> • Fire fighting services serving the area of the district municipality as a whole. 	Yes	Yes
84(1)(n) and 84(3)	<ul style="list-style-type: none"> • Municipal public works relating to any of the above function or any other function assigned to the district municipality. 	Yes	Yes
84(1)(k) and 84(3)	<ul style="list-style-type: none"> • Establishment of conduct and control of cemeteries and crematoriums serving the district as a whole. 	Yes	Yes
84(1)(o)	<ul style="list-style-type: none"> • The receipt, allocation and if applicable the distribution of grants made to the district municipality. 	Yes	No
84(1)(p)	<ul style="list-style-type: none"> • The imposition and collection of taxes, levies and duties as related to the above functions or as may be assigned to the district municipality in terms of national legislation. 	Yes	No
84(1)(l) and 84(3)	<ul style="list-style-type: none"> • Establishment, conduct and control of fresh produce markets and abattoirs servicing the area of the district municipality as a whole. 	Yes	No
83(1)	<ul style="list-style-type: none"> • Powers and functions assigned to municipality in terms of Section 156 and 229 of the constitution i.e. Administration, Composition of by laws. 	Yes	Yes
83(1)		Yes	Yes

7.7.3 Committees

7.7.3.1 Council Committees

Council Committees provide the opportunity for councillors to be more involved in the active governance of the municipality.

7.7.3.2 Ward Committees

As noted earlier, the Constitution requires of Local Government to provide democratic and accountable government, to ensure sustainable service provision, to promote social and economic development, and to encourage community involvement in its affairs. Furthermore the White Paper on Local Government (1998) defines Developmental Local Government as "local government committed to working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs to improve the quality of their lives."

The primary objective for the establishment of ward committees is to enhance participatory democracy in local government. The Local Government Municipal Structures Act (Act 117 of 1998) makes provision for the establishment of wards determined by the Demarcation Board in metropolitan and Category B municipalities. Ward Councillors are elected in terms of the Municipal Electoral Act to represent each of the wards within a municipality. A Ward Committee is established consisting of a Ward Councillors as the Chairperson, and not more than 10 other persons. The Ward Committee members must represent a diversity of interests in the ward with an equitable representation of women. No remuneration is to be paid to Ward Committee members.

The functions and powers of ward Committees are limited to making recommendations to the Ward Councillors, the metro or local council, the Executive Committee and/or the Executive Mayor. However a Municipal Council may delegate appropriate powers to maximize administrative and operational efficiency and may instruct committees to perform any of council's functions and powers in terms of Chapter 5 of the MSA as amended. The Municipal Council may also make administrative arrangements to enable Ward committees to perform their functions and powers.

In District Management Areas where local municipalities are not viable, the District Municipality has all the municipal functions and powers. The legislation does not make provision for the establishment of Ward Committees in District Management Areas.

The principles of developmental local government are further expanded upon in the Municipal Systems Act (Act 32 of 2000) and strongly endorse the purpose and functions of Ward Committees, allowing for representative government to be complemented with a system of participatory government. The municipality is to encourage and create the conditions and enable the local community to participate in its affairs. Members of the local community have the right to contribute to the decision-making processes of the

municipality, and the duty to observe the mechanisms, processes and procedures of the municipality.

Ward Committees have been established in all Pixley category B municipalities, but some of these ward committees are not functioning due to the following reasons:

- No proper training has been provided
- Many municipalities do not provide resources such as transport, human resources and facilities
- There are no monitoring mechanisms

Municipalities are obliged to develop a system of delegation of powers as outlined in both the Local Government Municipal Structures Act (1998) and the Municipal Systems Act (2000). In compliance with this provision the District Municipality has developed and adopted its system of delegation of powers.

7.7.4 Water Service Development Plan

The water service development plan (WSDP) was drafted in 2005 and since have not been revised. It is strongly recommended that the document be reviewed during the next financial year.

7.7.4.1 What is the backlog:

Water:

- Colesberg has 0.04 % residents receiving water below R.D.P. standards
- EurekaVille has 10% receiving water below R.D.P.
- Noupoort has 0.0% receiving water below R.D.P.
- 739 households without yard connections

Sanitation:

Since 2001 to 2004 Umsobomvu eradicated 1530 buckets and replaced them with single VIPs. Present backlog in sanitation according to surveys = 700 buckets in Lowryville.

Note: Umsobomvu distinguishes between urban (Colesberg and Noupoort) and rural village (Norvalspont); farms do not fall under their area of jurisdiction, but are the responsibility of the Pixley ka Seme District Municipality.

7.7.4.2 What is the strategy to eradicate backlogs

- In the developed areas mixed service levels from in-yard to in-house are available to residents. Sanitation service levels vary from water borne to VIP, which is an interim measure.

- ❑ The WSAs vision is to provide all households with access to the highest level of service.
- ❑ All residents have access to clean potable water provided through community standpipes.
- ❑ In the developed areas metered in-yard and in-house connections are available on request.
- ❑ In the under developed areas dry sanitation is provided as an interim measure.
- ❑ Waterborne sanitation is available in the developed areas.

Table 6.5. Water and Sanitation Service

Water	Urban	Village	Farms
Piped water inside dwelling	883	17	335
Piped water inside yard	2876	265	421
Piped water < 200 meters	272	18	137
Above RDP Water	4331	-	893

Sanitation	Urban	Village	Farms
Flush toilets	2513	261	359
Chemical VIP	6	3	58
Above RDP	2747	36	417

(Statistics SA Census 2001)

Municipality installed 1530 single VIPs to replace buckets. Total VIPs in urban = 1536

7.7.4.3 Effective Services

- ❑ Service provision is rated as:
 - Very good for developed areas with highest levels of service.
 - Good to satisfactory for lower levels of service in areas where development is still in progress.
 - Not too good in under developed areas.
 - Most leakages, breaks and blockages are attended to within 24 hours.
- ❑ General problems experienced are:
 - Lack of staff
 - Insufficient trained technical staff for maintenance
 - Logistical – one vehicle that has over 800 000 km and is regularly out of order
- ❑ In the informal settlements critical issues that may have adverse effects are:
 - No proper town planning is done
 - Winding roads – reticulation and sanitation networks difficult to establish
 - Refuse removal irregular

- ❑ The leading problem with the quality of water service in Umsobomvu Municipality, especially Colesberg, is the frequent interruptions in service.
- ❑ Concerning sanitation in Colesberg, the most pressing problem is the poor condition of the vehicles; this is due to cash flow problems. At least three more vehicles are needed. Because of vehicle breakdowns, response times for water and sanitation repairs are not optimal.
- ❑ In a social survey conducted to determine the communities' experiences of water and sanitation services, the following outcomes were recorded:
 - A complaints register has been introduced.
 - Most of the residents in Colesberg, Norvalspont and Noupoort are satisfied with their water services.
 - Presently, all residents prefer flush toilets.
 - Residents in Noupoort tend to feel that their service charges are too high.
 - Residents in all three towns experience mid-summer water shortages.
 - Although consumers are responsible for repairing in-yard / in-house leaks / breakages, they still expect the municipality to do this.
 - Several residences in all three towns have broken toilets, including leaking pipes.
- ❑ Poor condition of vehicles causes vehicle breakdowns, which affects adversely response times for repairs.
- ❑ Underdeveloped and marginalized communities are receiving continuous support and all efforts are focused on uplifting the quality of life by rendering on effective service.
- ❑ Major breaks, leaks, disruptions and repairs are completed/attended to within 24 hours. Minor breaks, leaks, disruptions and repairs are completed/attended to within 12 hours.

7.7.4.4 Impact Factors

- ❑ Measuring of water abstracted, consumed and lost is inadequate due to measurement systems not being in place.
- ❑ The present infrastructure does not have the capacity to provide for future demand for basic and higher levels of services.
- ❑ The original design of the infrastructure was to provide for a five year demand (DWAf guidelines) instead of a 20 year provision.
- ❑ All plans to address water problems and demands are never sufficient and take years to access, especially DWAf funds. Projections are made, plans are submitted, but nothing materialises.
- ❑ Income /revenue generated is too little and can barely maintain the existing infrastructure and/services.

- ❑ Shortage of personnel due to ratio regulations between human and financial resources inhibits the municipality to deliver sustainable services.
- ❑ Half-hearted implementation of credit control policy. Main defaulters are civil servants and other consumers who can afford to pay for services.
- ❑ Development and implementation of an Operations and Maintenance Plan on infrastructure.
- ❑ Regression of infrastructure: water and sanitation – all systems need upgrading, replacements, and expansion.
- ❑ Strategic long-term plans are replaced with interim interventions to keep infrastructure functional and operative. These interventions are short-term symptomatic solutions which are inadequate.
- ❑ Any fragmented approach is a short term remedial action to prevent a crisis from occurring and does not rectify the root of the problem.
- ❑ The solution to Umsobomvu’s infrastructure problem is that a second bulk water pipeline has to be constructed from the Orange River to Colesberg and Noupoot. The necessary pump stations and purification plant also need to be provided.
- ❑ Funds to implement strategic projects are not available.
- ❑ The infrastructure does not have the capacity to provide for present and future demand. Plans were already developed to upgrade the system.

7.7.4.5 Present Status

- ❑ Infrastructure 85-90% functional
- ❑ Main pipeline in Colesberg was upgraded
- ❑ Sewer dams in Noupoot were upgraded
- ❑ Sewer pumps in Noupoot were upgraded
- ❑ Water reticulation network in Norvalspont was upgraded
- ❑ Reservoirs were constructed in Colesberg
- ❑ The present water infrastructure in Colesberg does not have the capacity to provide for the demand in higher levels of service. An additional bulk water supply line plus abstraction and pressure pumps are required to provide adequate water and water for waterborne sanitation.
- ❑ In Noupoot the groundwater resources are exhausted and overloaded. To provide end-user with higher levels of service an additional resource is required.
- ❑ In Norvalspont upgrading of the water infrastructure is also required to provide higher levels of service. The infrastructure for waterborne sanitation is completely inadequate. The sewerage network plants and oxidation dams are overloaded and require major upgrading and expansion.
- ❑ Strategic planning is necessary to ensure that the various infrastructure systems do not become dysfunctional and unsustainable.

7.7.4.6 Water Balance

Presently, an accurate water balance is not possible, but the municipality is already in the process of implementing a water management plan, which includes the following:

- ❑ Bulk meters installed at outlet of reservoirs
- ❑ Replacement of dysfunctional water meters in process
- ❑ Installation of zone meters
- ❑ End user meters 95% installed
- ❑ Provision for the installation of the telemetry (scada) system
- ❑ Installation of bulk meters at boreholes to record abstraction
- ❑ Proper ground water monitoring: safety yield and level
- ❑ Development of a proper MIS system to collate, record and process all accumulated data

The above strategy / plan will be implemented progressively.

7.7.5 Water Services Business Element

- ❑ Census 2001 indicates that 73% of households earned less than R1 600.00 per month. The census also indicated that 64% of the eligible work force is unemployed. This scenario is a stark reality which severely impacts on the sustainability of services.
- ❑ The definition of a poor household by the local municipality is a household income of less than R1 100 per month.
- ❑ The basis of the economy has always been agriculture. The sheep farming industry, which has been one of the major contributors to the economy, is declining sharply. Tourism, on the other hand, has great potential to boost the economy of the municipal area and growth in that sector is currently being experienced.
- ❑ The poverty levels are high mainly because of the lack of job opportunities in the area, illiteracy levels and lack of skilled manpower. The rapid population growth in Colesberg, as the largest settlement in this municipal area, creates a severe need for more township expansion and urban infrastructure. The population in Norvalspont is static, with fairly high levels of water service.
- ❑ Illiteracy is very high in the area and contributes to poverty. The poverty figures are also reflected in the high number of indigent households, who are clearly not able to pay for their municipal services.
- ❑ The most devastating effect of the economic situation in Umsobomvu can be seen in the high levels of HIV/AIDS infections. The Umsobomvu area currently has the highest HIV/AIDS infection rates in the entire Northern Cape Province, and presents the biggest challenge yet to the Municipality and its communities.

- ❑ There is also rapid population growth in Colesberg as a result of the migration of people from other parts of the municipal area.
- ❑ Migration from farms and other smaller Karoo settlements to urban areas where better services, facilities and the possibility of work exists is a stark reality. The consequence of this influx places a heavy demand and burden on the infrastructure of Colesberg.
- ❑ A survey conducted by Urban Dynamics in 2004 reports that the population for Umsobomvu stands at ± 33 000.

7.7.6 Water Services Profile

Water above RDP		
Urban	Villages	Farms
4031	300	893

Sanitation above RDP		
Urban	Villages	Farms
2519	264	417

Municipality replaced 1530 buckets with single VIPs from 2003-2004.

- ❑ Noupoot has high levels of water service. The whole Noupoot area has flush toilets. However, the population of Noupoot is declining primarily because people migrate to Colesberg, as it is the main economically active area in the municipality. The Umsobomvu Municipality's water service levels reveal that the majority of households have flush toilets, but 700 still have buckets and this is predominantly in Colesberg.
- ❑ The majority of households have water provision on their sites and a substantial number have water in their houses. A number of people still rely on communal standpipes, which is a problem that must be dealt with. Communal standpipes are a form of water supply in Colesberg for informal settlements, which is difficult to administer cost-effectively.
- ❑ Access to higher levels of services is presently being inhibited by the existing infrastructure which is operating at its maximum capacity
- ❑ The generally high levels of poverty, illiteracy and unemployment must be taken into account in water service planning.
- ❑ Water and sanitation supply to farming areas is to be negotiated with the Karoo District Municipality. Farmers are to be contracted as Water Service Providers. A master strategic plan needs to be developed with the farming communities. Plans are in place for higher levels of service by providing yard connections to 1094 consumers by 2006.

7.7.7 Water Resource Profile

7.7.7.1 Surface water sources

- ❑ One of Colesberg's water sources is the Orange River. The quality of the Orange River water is good and of a high standard and no problems are experienced at the purification works.
- ❑ Norvalspont's water source is also the Orange River.
- ❑ Bulk water is purchased from the Department of Water Affairs and Forestry at both Norvalspont/Masizakhe and Colesberg. The abstracted water is of a good quality and monitored on a daily basis by Umsobomvu Municipality to change the dosage volumes of the chemicals used in the purification process.

7.7.7.2 Groundwater sources –

- ❑ Colesberg's second water source is three borehole fields, two of which are situated at the east of Colesberg and one near Trappierdam west of Colesberg Proper.
- ❑ Noupoot's only water source is three well fields around Noupoot. Two well fields are the property of Noupoot and one field is privately owned.
- ❑ Noupoot Borehole System
 - Proper tests were done to determine the safety yield of the borehole in the Noupoot supply scheme. Some of the boreholes are equipped with flow and level meters. Boreholes are not pumped as recommended but are rather pumped as the demand dictates which meant that boreholes are sometimes pumped for 20 – 24 hours per day, way above the safety yields.
- ❑ A total of 21 bore holes, 3 with limited yield (32, Geelgat & Populierbos)
- ❑ Norvalspont/Masizakhe Borehole
 - This borehole is only used when problems occur at the purification works.
 - An additional water source will have to be secured for Noupoot due to the vulnerability of ground water reserves during the winter season, drought spells and higher demands by consumers.

7.7.7.3 Water Conservation

Water conservation and demand management are linked with Water Balance. The critical functions cannot be implemented at this stage due to the fact that certain elements of the planned comprehensive MIS are not yet in place.

- ❑ A drought relief policy has been drafted for the municipality to legislate water restrictions
- ❑ Pressure reducing and control measures have been implemented
- ❑ Four Pressure Reducing Valves (PRV's) installed in water network

- Water pressure reduced at night at reservoirs to reduce water losses
- An awareness programme has already been implemented at households which addresses water conservation and payment culture
- An awareness programme for business, industries and institutions, however, has to be developed and implemented
- Targets for reducing unaccounted for water set at 10% by 2006

7.7.7.4 Water Service Infrastructure Profile

Although the present infrastructure does not have the capacity to accommodate the future demand, the necessary strategic planning has been completed. First phase to provide:

- New bulk supply pipelines
- Upgrading of pumps
- Purification treatment works to be expanded
- Oxidation dams to be upgraded
- Installation of Bio filter or activated sludge

The infrastructure does not have the capacity to deliver a sustainable service. Extensive upgrading and expanding required. The main water infrastructure consists of:

- Electrical pumps that extract water from various water source
- Main supply pipeline (Fibre cement and PVC)
- Reservoirs (raw and purified)
- Purification plants
- Pump stations
- Reticulation networks

Sanitation infrastructure

- Oxidation bio-filters
- Activated sludge
- Oxidation
- Bio-filters
- Main sewerage pipeline
- Pump stations

7.7.7.5 Water Balance

Presently, an accurate water balance is not possible, but the municipality is all ready in the process of implementing a water management plan which includes the following:

- Bulk meters installed at outlet of reservoirs
- Replacement of dysfunctional water meters in process
- Installation of zone meters
- End user meters 95 % installed
- Provision for the installation of the telemetry (Scada) system
- Installation of bulk meters at boreholes to record abstraction
- Proper ground meter monitoring : safety yield and level
- Development of a proper MIS system to collate, record and process all accumulated data
- The above strategy / plan will be implemented progressively.

7.8 SPATIAL DEVELOPMENT FRAMEWORK

The current Spatial Development Framework (SDF) was compiled in 2010. It is strongly recommended that the Council must implement the document to ensure that the physical development in the three towns conform with the development guidelines in the plan

7.8.1 The Mandate

Municipalities are required to compile Spatial Development Frameworks (SDFs) as core components of their IDPs as prescribed by the Local Government: Municipal Systems Act, 200 (Act 32 of 2000). According to the Draft Land Use Management Bill (July 2001) all local municipalities within the area of the district municipality must align their SDF's in accordance with the framework of integrated development planning referred to in Section 27 of the Municipal Systems Act.

To act in accordance with the Municipal Systems Act and to fulfill its role in spatial planning, Pixley ka Seme District municipality appointed Africon in July 2006 to compile a Spatial Development Framework for the District and local municipalities.

7.8.2 The Role and Purpose of a SDF

The role and purpose of a SDF are:

1. to guide spatial planning, land development and land use management in the local municipal area, and
2. to give strategic direction in terms of investment in the local municipal area.

The purpose of this document is:

- ❑ To translate the SDF into a more detailed and geographically specific land use management tool.
- ❑ To consolidate, update and review existing spatial planning and development management mechanisms.
- ❑ To guide the preparation of more detailed local area plans, precinct plans and land use schemes.
- ❑ To provide a more concrete spatial and land use guideline policy for use by municipal and other infrastructure service providers in planning and delivering their services.
- ❑ To provide direction and guidance to private sector and community investors with respect to the levels, locations, types and forms of investment that need to be made, and that will be supported by the Local Municipality.

7.8.3 Key Spatial Issues in the Municipal Area

From the above spatial overview and identified local spatial issues, the following key regional spatial issues were identified as the basis to be address by the spatial development framework.

7.8.4 Access to land

The issue of access to land relates both to the local authorities as well as individuals and groups. As far as individuals and groups are concerned, the burning issues are access to residential land in urban areas and to agricultural land for emerging farmers.

7.8.5 Land development

Land Development relates to the availability, preparation and funding of certain key land uses such as sites for housing developments, land for needed social amenities and economic activities. The key issues requiring attention in this regard include: the generation of proper information of projected land development needs, funding, co-operation and local capacity to evaluate development applications.

7.8.6 Spatial integration

Spatial integration has to focus on both a macro and a micro level. On a macro level there is a need for a more focused development at key nodal points to develop the region strategically within current resource constraints. On a micro level, most town areas are still geographically segregated and direct intervention within former buffer strip areas will be required to integrate communities.

7.8.7 Sustainable land management

The long-term sustainability of all land development practices will be the key factor in the environmental and economic future of this predominantly agricultural region. Specific attention will have to be given to the building of capacity amongst especially

emerging land users and the provision of a management framework to all land users within the district.

7.8.8 Proper distribution network

The vast distances between the various towns in the district make all communities dependent on the regional distribution roads for social as well as economic functioning. Most of these roads are however in a state of disrepair and especially the routes falling within the corridor areas will have to be upgraded and maintained as a matter of urgency.

7.8.9 Land conservation

Various areas along the eastern border of the district, adjacent to the Orange River as well as surrounding regional dams (Vanderkloof and Gariiep Dams) are well suited for tourism and agricultural development alike. These areas are however sensitive to over utilization and pollution and will have to be protected and conserved to ensure long-term benefits thereof.

7.8.10 Water resource challenges

One of the major challenges facing government is to promote economic growth and job creation, while at the same time providing for social development as a means to addressing the needs of the poor. Economic development requires sustainable bulk water supply. In several communities are experiencing water problems. Most of these towns rely on groundwater.

7.8.11 Spatial Overview of the towns in the Umsobomvu Local Municipality

7.8.11.1 Colesberg

The main spatial and/or land issues influencing the future spatial patterns and development of the town include:

- ❑ Colesberg is identified as an Urban Centre and should not only be further developed as administrative centres, but should also be promoted through the implementation of urban rehabilitation programmes to stimulate economic growth;
- ❑ Serving the surrounding sheep-farming community;
- ❑ A number of economic activities cause the municipality to encounter serious water challenges;
- ❑ Umsobomvu is the poorest region with the highest percentage of indigent households;
- ❑ Umsobomvu has the highest % of households headed by females (44%);
- ❑ The location of the Gariiep Dam for joint initiatives that could be carried out to promote economic development;
- ❑ Rich in tourism attractions;

- ❑ Access to land by emerging farmers;
- ❑ Inadequate public transportation system;
- ❑ Provision of sites for businesses, social services and open space areas;
- ❑ Formalization of land and the securing of tenure;
- ❑ Lack of capacity at local municipal level; and
- ❑ Sustainable management of land.

Tourism:

Is situated on the main Cape Town-Johannesburg route, the N1 Development Corridor, and is an essential stopover for all travellers. The sheep-farming area spreads over half-a-million hectares and breeds many of the country's top Merinos. The area is also known for producing high-quality racehorses.

Existing Activities and Attractions:

- ❑ Anglican Church – 1854
- ❑ Anglo-Boer War Tour – Plateau Camp, Suffolk Hill, Grenadier Guard Rock, Memorial Hill and the Military cemetery. A weekend tour includes a visit to Norvalspont prisoner-of-war camp and cemetery.
- ❑ Colesberg Kemper Museum – 1861
- ❑ Doornkloof Nature Reserve – a 9 388ha reserve on the southeastern bank of the Vanderkloof Dam. It also features a 10km stretch of the Seekoei River, one of the most important tributaries of the Orange River.
- ❑ A hiking trail, overnight hut and horse trails.
- ❑ Dutch Reformed Church – 1860
- ❑ Hiking and Mountain Biking. Well-marked trails are open on many farms in the area.
- ❑ Horsemill. One of the country's last, working horsemills.
- ❑ Hunting.
- ❑ Schutz and De Jager Building. Oldest building in Colesberg – 1834.
- ❑ Trinity Methodist Church – 1840
- ❑ Walking tours. Many of Colesberg's original buildings, in pristine condition, are fine examples of early Karoo architecture.

7.8.11.2 Proposed Development Projects/Initiatives

Water and Sanitation:

- ❑ The Pixley ka Seme feasibility study will be investigating the following alternatives to address the water problems:
- ❑ Pipeline from the Orange River to Colesberg.

Housing

- ❑ Umsobomvu needs an additional 43ha of land for new housing (\pm 23ha for Colesberg).

Public Facilities

- ❑ Identify new sites for cemetery development.

7.8.11.3 Noupoort

The main spatial and/or land issues influencing the future spatial patterns and development of the town include:

- ❑ Noupoort is identified as a rural service centres that will complement the satellite towns in the remote areas for the purpose of the even distribution of services and to promote the creation of employment opportunities;
- ❑ The town encounter severe water shortages during the dry summer months;
- ❑ Serving the surrounding sheep-farming community;
- ❑ Various outdoor activities and tourist attractions;
- ❑ The shortage of especially lower income housing units;
- ❑ More direct benefit from the major transport route (N9);
- ❑ Access to land by emerging farmers;
- ❑ Inadequate public transportation system;
- ❑ Provision of sites for businesses, social services and open space areas;
- ❑ Formalization of land and the securing of tenure;
- ❑ Lack of capacity at local municipal level; and
- ❑ Sustainable management of land.

Tourism

Existing Activities and Attractions:

- ❑ Anglican Church.
- ❑ Blockhouse. Hospital Hill.
- ❑ Garden of Remembrance.
- ❑ Hiking. Brulberg Hiking, 4x4 & Mountain Biking trails, Transkaroo Hiking trail.
- ❑ Hunting.
- ❑ Rural Monument.

7.8.11.3.1 Proposed Development Projects/Initiatives

Water and Sanitation:

In the event that new borehole fields cannot be found to supplement the water supply system of Noupoot, a water supply line will need to be constructed from the Orange River.

Housing

Umsobomvu needs an additional 43ha of land for new housing (± 15 ha for Noupoot).

7.8.11.4 Norvalspont

The main spatial and/or land issues influencing the future spatial patterns and development of the town include:

- Norvalspont is identified as a rural service centres that will complement the satellite towns in the remote areas for the purpose of the even distribution of services and to promote the creation of employment opportunities;
- Serving the surrounding sheep-farming community;
- Access to land by emerging farmers;
- Inadequate public transportation system;
- Provision of sites for businesses, social services and open space areas;
- Formalization of land and the securing of tenure;
- Lack of capacity at local municipal level; and
- Sustainable management of land.

7.8.12 Proposed Development Projects/Initiatives

Housing

- Umsobomvu needs an additional 43ha of land for new housing (± 5 ha for Norvalspont).

7.9 INTEGRATED DISASTER MANAGEMENT PLAN

7.9.1 Introduction

A disaster is an event, which disrupts the daily life of the population, a community, or country and can result in substantial loss of life and social upheaval, leading to many persons becoming homeless, helpless and hungry. The situation is further aggravated by the disruption, dislocation or loss of vital economic production and national infrastructure including water and power supplies, communications and transportation.

Disasters occur when hazards affect a community to the extent that available resources cannot cope with the problem effectively. The community itself needs support and assistance, to prevent and cope with disasters and their effects.

Like many Municipalities, the Northern Cape is at risk from a wide range of natural, technological and environmental hazards that can lead to disaster such as droughts, floods, major fires and even earthquakes. In the past, the District Municipality has pursued various strategies to counter the effects of these disasters. However, it has now been recognized that these strategies were not adequate. There is a need for a clear policy on risk reduction and Disaster Management that is **pro**-active and not **re**-active.

7.9.2 Purpose

The overall purpose of the Disaster Plan is:

- to promote an integrated coordinated approach to Disaster Management
- to identify key role – players and their responsibility
- to identify the population at risk
- to put effective risk reduction, preventative and mitigation strategies in place
- to develop, improve and maintain disaster preparedness and response capabilities
- to provide a foundation the effective utilization of resources
- to promote training and education programmes that are focus at the public, private sectors, volunteers and government
- to encourage community self sufficiency

7.9.2.1 Planning assumptions

1. The Municipality will continue to be exposed to the hazards.
2. Implementation of this plan will reduce disaster – related losses.
3. Comprehensive Disaster Management includes activities to mitigate, prepare for, respond to and recover from the effects of a disaster.
4. Municipality officials recognize their responsibilities with regard to public safety and accept them in the implementation of this plan.
5. In responding to a disaster, the Municipality is prepared to implement policies regarding utilization of public and private resources.
6. There may be a delay in activating the Disaster Management Plan.
7. Initial response by the Municipality will be to take actions that have the greatest life saving potential under the circumstances.
8. Assets and system may be overwhelmed, especially during the few days of a disaster. Accordingly, citizens will most likely be on their own and self – sufficient for 24 – hours.
9. In situations not specifically addressed in this plan, the Municipality will improve and carry out their responsibilities to the best of their abilities under the circumstances

7.9.2.2 The effects of disaster

Disasters are resulting in environmental degradation and increased poverty. Several areas near rivers are occupied by informal settlements without any or with only inadequate essential services. This resulted in high level of pollution of the rivers and the immediate environment. On farms, poor farming practices have increased the degradation of the land thus increase the risk of drought.

Development projects in the District Municipality are hampered by recent disasters: finances are been needed to address the consequences of floods, fires, droughts, and this reduced the funds available for development.

From a developmental perspective, disasters are not seen as isolated random acts of nature. Rather, disasters are increasingly viewed as an expected consequence of poor risk management over the long – term. They are the outcome of interconnected social and physical processes that increase risk and vulnerability to even modest threats.

From this perspective, both reduction and Disaster Management are clearly multi – disciplinary processes, engaging a wide range of stakeholders. In the broadest sense,

risk reduction is a developmental imperative for achieving sustainable growth, as well as a strategy that protects the lives and livelihoods for those most vulnerable.

In the view of Disaster Management – the expand – contract model – Disaster Management is seen as a continuous process. Disasters are managed in a parallel series of activities rather than in a sequence of actions. The different strands of activities or continues side-by-side, expanding or contracting as needed.

- ❑ if the local authority cannot cope with the situation it must request assistance/support from the District level;
- ❑ if the District cannot cope, it must likewise request support from the PDMC

Table 7.6. Hazards an risk Assessment (Likely types of disaster and specific location or communities at risk)

Likely types of disaster	Specific location or communities at risk	Prevention and mitigation strategies
1. Floods ➤ Natural hazard	Umsobomvu Formal and informal settlements areas along: The Orange and, Riet rivers,	<ul style="list-style-type: none"> - Awareness - Formal Housing and development - Prohibit building/development in flood lines - Dam / water management - Promote compliance to Building standards and National Building Codes. - Promote maintenance of storm water drainage. - Promote resettlement of communities at risk - Disaster Management Plans - Contingency plans
2. Domestic Fires ➤ Natural hazard ➤ Man-made disaster	Umsobomvu ➤ Informal settlement	<ul style="list-style-type: none"> - Awareness - Utilization of advance fire fighting units. - Utilization of fire fighting equipment (skit unit) - Volunteers trained in fire fighting and / or fist aid
3. Veld Fires ➤ Natural ➤ Man – made	Umsobomvu ➤ Rural areas	<ul style="list-style-type: none"> - Awareness - Utilization of fire fighting equipment (skit unit) - Volunteers trained in fire fighting and / or fist aid
4.. Drought	Umsobomvu ➤ Informal settlement ➤ Rural Areas	<ul style="list-style-type: none"> - Department of Agriculture plays a major role with regard to sustainable practices - DWAF monitors water and weather conditions pertaining to dam capacity. - Local authorities enforce water – quotas (measures) to improve effective utilization.

7.9.2.3 Response

Response consists of activities designed to address the short – term effects of a disaster. This includes departmental response, resources coordination, organizational structure, warning systems, and communication.

Response Partners: A number of partners may be involved in responding to a disaster. The most common first responders SAPS, Municipal officials, fire and rescue, emergency medical services, community volunteers, and public work personnel. Disaster Management teams must work closely with these partners to determine the type of response required for each hazard identified and the capacities and resources needed by responders.

Resource coordination: During a disaster, most communities and organizations will not have enough resources. A number of gaps in resources will be identified during the planning process. The department should consider how extra resources could be accessed in case of a disaster. Private industry and other nearby Municipalities may be able to provide assistance. Resources based outside your District Municipality may not be immediately available after a disaster, so it may be necessary to have interim plans.

Organizational Structure: The organizational structure during a disaster is usually different from day-to-day management. The joint Operation Centre (JOC) is the structure used in the District Municipality in case of a disaster. To prepare people to successfully fulfill their roles, the structure needs to be practiced through training and exercises.

Warning System: A warning system is needed in case of a disaster. Based on their hazard analyses, the District Municipality has already implemented warning systems, which are linked to the communication system.

The District utilizes the following means of communication:

- Telephones and Cell phones
- NEAR
- Radio and news media

Recovery from a disaster consists of a whole range of activities designed to restore community life and services to normal levels. Recovery also reduces the future vulnerability of the community and improves planning for future events.

Short – term recovery from a disaster returns vital life support systems to minimum operating standards. Long – term recovery may continue for years.

The community should be involved in recovery, including certain levels of government, the business sector, families and individuals. Ideally, disaster recovery processes will improve the community and make it a better, safer place for citizens.

7.9.3 The District Municipal Disaster Management Framework

The aim of the framework is to provide for an integrated and uniformed approach to matters pertaining to DM.

The District Disaster Management Framework comprises six key performance areas (KPA's). Each KPA is informed by specified objectives and, as required by the Act, key performance indicators (KPI's) to guide and monitor its implementation.

The relevant funding and financial arrangements for the implementation of the Act are described in KPA 1 and incorporated into each respective key performance area.

Key performance area 1 focuses on establishing the necessary institutional arrangements for implementing Disaster Management within the District and Municipal spheres of government and describes some of the mechanisms for funding Disaster Management.

It specifically addresses the application of the principles of cooperative governance for the purposes of Disaster Management. It also emphasizes the involvement of all stakeholders in strengthening the capabilities of District and Municipal organs of state to reduce the likelihood and severity of disasters.

KPA 1 describes with inter-district role – players. It also outlines the institutional arrangements for establishing the disaster management information system required by the Act.

Key performance area 2 addresses the need for disaster risk assessment and monitoring to set priorities, guide risk reduction action and monitor the effectiveness of our efforts.

Although the Pixley ka Seme District Municipality faces many different types of risk, disaster risk specifically refers to the likelihood of harm or loss due to the action of hazards or other external threats on vulnerable structures, services, areas, communities and households.

KPA 2 outlines the requirements for implementing disaster risk assessment and monitoring by organs of state within all spheres of government.

Key performance area 3 introduces Disaster Management Planning and implementation to inform developmentally – oriented approaches, plans, programmes and projects that reduce disaster risks.

KPA 3 addresses requirements for the alignment of Disaster Management Framework and planning within all spheres of government.

It also gives particular attention to the planning for and integration of the core risk reduction principles of prevention and mitigation into ongoing programmes and initiatives.

Key performance area 4 presents implementing priorities concerned with disaster response and recovery and rehabilitation.

KPA 4 addresses requirements in the Act for an integrated and coordinated policy that focuses on rapid and effective response to disasters and post – disaster recovery.

When a significant event or disaster occurs or is threatening to occur, it is imperative that there must be no confusion as to roles and responsibilities and the procedures to be followed.

KPA describes measures to ensure effective disaster response, recovery and rehabilitation planning.

Key performance area 5 addresses Disaster Management priorities in public awareness, education, training and research.

It addresses requirements to promote and support a broad – based culture of risk avoidance through strengthened public awareness and responsibility.

KPA 5 describes mechanisms for the development of both non – accredited and accredited education and training for Disaster Management and associated professions and the incorporation of relevant aspects of Disaster Management in primary and secondary school curricula. It also addresses priorities and mechanisms for supporting and developing a coherent and collaborative disaster risk research agenda.

Key performance area 6 presents processes for evaluation, monitoring and improvement of Disaster Management as envisaged in the implementation of the Act. It introduces a range of mechanisms for measuring and evaluating compliance with the National Disaster Management Framework and the Act.

These include performance audits, self – assessments, peer reviews, reviews of significant events and disasters and rehearsals, simulations, exercises and drills.

7.9.4 Funding arrangements

In the post disaster phase, the affected victims/ individuals usually bear the initial financial burden until relief programmes or disaster management intervention occurs. Communities are vulnerable and poor, particular in the rural areas, and significant contributions are necessary to alleviate the suffering, discomfort and risk of the community.

District resources should only be use in the event of inadequate capacity of local municipalities. The provisioning of resources should not replace nor discourage self-help or community support during the disaster. It should not discourage the use of insurance schemes.

Response to disaster should be encouraged on a local level. Pixley ka Seme District Municipality should be approached only when capacity and resources at a local level have been exhausted or are absent.

7.9.5 Command and Control

Each of the Emergency Services will claim, "Coordinating" of the scene relevant to their primary role:

- ❑ SAPS will claim command and control in cases of explosive devices and terrorism (incident of criminal nature).
- ❑ Fire services are allowed on the scene in an attempt to extinguish the fire and to initiate rescue attempts.
- ❑ Command and control of the scene falls under the auspices of the most senior officer (SAPS, Fire Service, Local Authority, Departments).

The District Disaster Official or Head of the Centre will coordinate all events that relates to the function of local authorities (Housing and Fire – Services).

7.9.6 Disaster Notification

Notification of a disaster might reach key role players via the following modes:

- ❑ word of mouth
- ❑ radio
- ❑ telephone
- ❑ newspaper
- ❑ NEAR Communication

The report will be forwarded to the district disaster centre and then to the Provincial disaster centre. The report might also come through the Provincial centre but will be forwarded to the relevant centres and role players.

The following information will be conveyed:

- 1) Date and time of event
- 2) Location
- 3) Number of people affected
- 4) Organizations / departments who responded
- 5) Immediate needs
- 6) Other relevant information

Disaster Centres will reflect receipt of notification of all Role – players. Follow up call will be made to parties from the relevant centre to ensure receipt of information.

7.9.7 Declaration of State Disaster

In terms of section 55 of the Act, the Council of the District Municipality will declare a disaster.

In order to do this

- the District Council must consult with Local Municipalities
- after consultation declare the disaster

The following systems must be considered

- current legislation
- contingency arrangement
- ability / capacity to deal with the disaster
- special circumstances that warrant declaration

After the declaration of a District Disasters, regulations or direction must be issue with regard to:

- mobilizing of available resources
- evacuation of temporary shelters
- regulation of traffic and movement of goods
- communication systems
- information management
- facilitation of response and post – disaster recovery

The above powers are exercised in order to protect property, lives of people, prevention of destruction, and minimize the effects of the disaster

The disaster state of disaster lapsel three months after it has been declared. The council has the powers to terminate or extend the period of the disaster.

7.9.7.1 Plan Verification and Review

The plan shall be reviewed and amended as necessary by the Head of the Centre in consultation with the Pixley ka Seme District Municipality Advisory Forum. The review and amendment process will address compliance of policy and legal framework. The review process will be conducted annually.

7.9.7.2 Contingency Planning

A contingency is a situation that is likely to occur, but may not. Contingency planning is the preparatory process of identification of and planning for these situations. A contingency plan may never need to be activated. However, if the anticipated situation does not arise, the plan will provide a basis for rapid and appropriate action.

7.10 INTEGRATED WASTE MANAGEMENT PLAN

From the Status Quo and Needs Analysis study, certain needs pertaining to the waste disposal service in the Umsobomvu Municipality were identified that requires attention. These needs are summarized below.

- ❑ There are no waste minimization strategies that have been developed. These need to be addressed and implemented.
- ❑ The new developments that are taking place in the Umsobomvu Municipality must be included for the provision of a waste disposal service.
- ❑ There is illegal disposal of waste at various sites in the municipality. The illegal disposal should be addressed in order to manage and minimize the illegal activities pertaining to waste disposal.
- ❑ The existing Municipal By-Laws should be updated to address issues surrounding waste management. Issues such as waste minimization and recycling etc. should be dealt with in the By-Laws.
- ❑ The Umsobomvu Municipality has a shortage of personnel, specifically with regard to the management of the disposal sites. No personnel are present at the disposal sites and although no vacancies exist, posts should be created for the management of the disposal sites.
- ❑ The Umsobomvu Municipality has a few vehicles that are old and in poor condition that are due for replacement.
- ❑ The Norvalspont disposal site should be authorized in terms of Section 20 of the Environment Conservation Amendment Act. The operation of the site is not up to standard. The operations should be improved in accordance with the Minimum Requirements for Waste Disposal by Landfill document.
- ❑ The Colesberg and Noupoot disposal sites should be upgraded and operated in accordance with the permit conditions for the sites, as well as the Minimum Requirements for Waste Disposal by Landfill as published by the Department of Water Affairs and Forestry.
- ❑ Municipal waste records should be kept and maintained for informed future decision-making purpose and to comply with the Government's Waste Information System requirements.

- ❑ A mitigation strategy or some form of succession planning should be developed for the expected increase in HIV-AIDS related deaths amongst personnel.
- ❑ A public awareness and education program should be implemented consisting of flyers, newspaper notices and road shows.

7.11 INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN

7.11.1 Eco-Tourism and Potential

Eco-tourism is generally associated with any tourist related activity, which occurs in the environment irrespective of the adverse effects it might have on the environment. True eco-tourism objectives are to have no or minimal impact on the environment, with sustainable benefits to the communities depending on these environments¹. In terms of the general eco-tourism perception, the study area has ample potential for eco-tourism.

In nature based tourism potential, the more diverse a landscape type, the more opportunity for tourism it holds, as more uses can take place in close vicinity. An escarpment typically has a high nature based tourism potential as opposed to a plain which will have a low potential. Unique natural features also have potential (e.g. Kokerboom Forest close to Marydale, Witsand near Griekwastad, or Centres of Endemism).

Route based tourism potential refers to tourists moving through an area because of a primary destination (such as people travelling on the N12 to Cape Town). The route based tourism potential of the area is well-documented and will not be discussed in this report.

GAPS

Documents like the "Karoo Travel Guide" are crucial to the tourism industry in the study area.

These documents should be improved and expanded where possible, and marketed better in the rest of the country.

ISSUES

1. Does it benefit the community, as the true definition of eco-tourism requires.
2. Would effective environmental compliance increase opportunities?
3. Better water quality and quantity.

STRATEGIES

No strategies are proposed here - this aspect has already been properly addressed in other documentation such as the District Growth and Development Strategy 2007.

7.11.2 Industrial Pollution**STATUS QUO**

Industrial pollution is both a source of point and diffuse pollution. Internationally it is recognized that diffuse pollution (non-point) is the most difficult to calculate and regulate, but has a significant impact on the environment.

In the study area, industrial pollution is mainly associated with agricultural (commercial cultivation). Very little mining activity takes place in the study area.

Kimberley and the mines are the most obvious areas for both point and diffuse pollution. It should be noted that the study area is located within the Lower Orange Water Management Area (WMA)², this implies that it is exposed to poor water (quality and quantity) from large industrial areas upstream (Middle – to Upper Vaal WMA's), especially the Vaal River section, which are further aggravated by pollutants from the Hartswater area.

GAPS

The nature of pollutants is only available on national level, no area specific information available.

ISSUES

1. Compliance with relevant legislation and policy documents³ must be ensured.
2. Potential transgressors should be identified.

STRATEGIES

1. Pixley Ka Seme should have representatives on the boards of the Water Management Agency of its neighbouring Water Management Areas (WMA's), as it receives water from upstream WMA's and influence the water of downstream WMA'S

7.11.3 Air Quality, Monitoring Data And Baseline Air Pollutant Concentration Estimations**STATUS QUO**

In the absence of significant industrial areas within the study area, sources of air pollution are very localised and limited to certain areas or activities:

Mining areas – dust and processing plants.

Medical facilities – coal powered heating systems and/or incinerators.

Agricultural areas – burning of crop residues, veld management or accidental fires.

No information could be obtained regarding the significance of these areas or activities' contribution to air pollution in die PKDM area.

GAPS

No proper base data exist.

ISSUES

None identified except unrehabilitation asbestos mines (see environmental health below).

STRATEGIES

- 1 Education of officials regarding the legal requirements of air control legislation.
- 2 Each municipality must designate an air quality officer from its administration to be responsible for co-coordinating matters pertaining to air quality management in the municipality.
- 3 Air quality officers must co-ordinate their activities in such a manner as may be set out in the national framework or prescribed by the Minister.

7.11.4 Air Quality, Monitoring Data and Baseline Air Pollutant Concentration Estimations

STATUS QUO

Environmental health does not concern the health of the environment but whether the environment is healthy enough for humans to live in it. Environmental health is measured and monitored in terms of criteria of which their quantities will have a negative impact on the life expectancy or quality of humans.

A typical example would be the concentration of chemicals within water, above certain levels of concentration; the water would be considered poisonous and declared unfit for human and animal consumption.

Within the study area, two major activities, which could have an impact on environmental health, are agriculture (extensive commercial cultivation) and mining (diamond, lime and manganese). Other sources are diffuse in nature and much more difficult to regulate such as runoff from roads, French drains and household chemicals.

Based on the field trip, potential sources of environmental health are the commercial irrigation and diamond mining, no significant areas of industrial activity was observed. Diffuse pollution sources from residential, industrial and agricultural areas.

Asbestos

Asbestos is the collective mineralogical term given to a group of six different fibrous minerals (amosite, chrysotile, crocidolite, and the fibrous varieties of tremolite, actinolite and anthophyllite) that occur naturally in the environment. Asbestos minerals have long, separable fibres that are strong, flexible enough to be spun and woven, and are heat resistant. Because of these characteristics, asbestos has been used for a wide range of products, including building materials, automobile parts and heat resistant fabrics (ACGIH, 2001; ATSDR, 2001). Asbestos fibres enter the air from the breakdown of natural deposits or man-made asbestos products. Fibres may remain suspended in the air for a long time, and can be carried a fair distance by the wind before settling. Asbestos fibres are not able to move through soil, are not broken down to other compounds, and will remain virtually unchanged over long periods of time (ATSDR, 2001).

Inhalation of high levels of asbestos fibres over several years may result in scar-like tissue in the lungs and pleural membrane. This disease is called asbestosis and is usually found in workers exposed to asbestos. People with asbestosis have difficulty breathing, often have a cough, and in severe cases the heart may be enlarged. It is a serious disease and can eventually lead to disability and death. Mesothelioma, associated with asbestos, is cancer of the pleural membrane (ATSDR, 2001).

There are currently no operational asbestos mines in the Northern Cape. Asbestos mines flourished in the 1970's because of the demand for asbestos, the rich deposits of crocidolite in particular (blue asbestos), and the availability of labour. At the time asbestos mining was still active in South Africa, five percent of asbestos used in the United States was imported from South Africa (ACGIH, 2001). The 'Cape Crocidolite Field' extends about 400 kilometers in a northerly direction from just south of Prieska, through Kuruman to the Botswana border (DME, 2004).

In the Northern Cape asbestos is still perceived as an important issue because of the many unrehabilitated mine dumps that still have the potential to pollute the environment, and therefore cause asbestosis or Mesothelioma. The public still has access to some of these dumps, and some individuals recover the asbestos for resale as there is apparently still a market for it (Du Plooy, pers comm., 2003). In Prieska about 5 new cases (out of a population of about 15 000) of Mesothelioma are diagnosed annually although the mines in the area have been closed since 1979 (Smith, pers comm., 2004).

GAPS

- A proper inventory of the unrehabilitated asbestos mines (and specifically the responsibility of rehabilitation).
- No comprehensive list of what constitutes Environmental Health threats and how to address. It would need to be derived. Location of incinerators and landfill sites.

ISSUES

- Irresponsible or excessive use of fertiliser and pesticides in commercial irrigation areas which consists of hazardous waste lead to health problems,
- Relatively high occurrence of asbestosis or Mesothelioma in specifically Prieska area.

STRATEGIES

Environmental health requires an integrated holistic approach; a committee should be established with representatives from the different disciplines/departments monitoring air and water quality within the area.

7.12 DRAFT BUDGET**7.12.1 PURPOSE**

The purpose of the report is to:

- (a) Table the 2011/2012 Draft Budget to Council as determined by the Municipal Finance Management Act (Act 56 of 2003), MFMA;
- (b) To submit the 2011/2012 Draft Budget of the Umsobomvu Local Municipality to Council for notification;
- (c) To be able to publish the 2011/2012 Draft Budget in the media and to invite public comments; and
- (d) To submit the 2011/2012 Draft Budget to National and Provincial Treasury

7.12.2 BACKGROUND/motivation**2012/2013 Budget and Reviewed IDP**

The draft budget is the start of a journey towards the tabling of the final budget for approval. It will include many processes both politically and administratively, amongst others, consultations with communities throughout the municipal area.

The Budget is derived from the contents of the Integrated Development Plan (IDP) of the Umsobomvu Municipality. All projects therefore, identified in the IDP are included in the Budget and there is a direct correlation between the IDP and the 2012/2013 Budget.

7.12.3 Operating Budget

The estimated operating expenditure budget for the 2012/2013 financial year is **R.** This is an increase of 9% on the previous year's adjustment budget. The increase is the direct result of the increase in the equitable share, 26% of bulk electricity budget and salary increase of 6,08% plus the annual notch increases.

7.12.4 OPERATING EXPENDITURE BY TYPE

Description R thousand	Current Year 2010/11		2011/12 Medium Term Revenue & Expenditure Framework				
	Original Budget	Adjusted Budget	Budget Year 2011/12	% of the Total Budget	% Increase	Budget Year +1 2012/13	Budget Year +2 2013/14
Expenditure By Type							
Employee related costs	25,551	24,413	26,915	37%	10%	28,053	29,958
Remuneration of councillors	2,386	2,457	2,846	4%	16%	2,991	3,133
Debt impairment	3,944	5,100	3,731	5%	-27%	3,825	3,884
Depreciation & asset impairment	-	-	-			-	-
Finance charges	1,571	1,572	2,202	3%	40%	2,228	2,253
Bulk purchases	10,619	10,619	13,398	19%	26%	16,818	21,119
Other materials							
Contracted services	500	673	602	1%	-11%	526	552
Transfers and grants				0%			
Other expenditure	20,575	21,366	22,543	31%	6%	25,579	27,527
Loss on disposal of PPE							
Total Expenditure	65,146	66,201	72,237	100%	9%	80,020	88,427

As can be seen from the above table, the Employee Costs (Salaries and allowances) comprises 37% of the total operational expenditure

The estimated revenue budget for the 2012/2013 financial year is R . This is an increase of 9% on the previous year's adjustment budget. The increase is the result of the indicated Grant Funding to be received from National and Provincial Government and the 20,38% in the electricity tariffs as recommended by NERSA.

7.12.5 REVENUE BY SOURCE

Description R thousand	Current Year 2010/11		2011/12 Medium Term Revenue & Expenditure Framework				
	Original Budget	Adjusted Budget	Budget Year 2011/12	% of the Total Budget	% Increase	Budget Year +1 2012/13	Budget Year +2 2013/14
<u>Revenue By Source</u>							
Property rates	3,431	3,631	3,727	5%	3%	3,917	4,116
Property rates - penalties & collection charges	20	655	20	0%	-97%	20	20
Service charges - electricity revenue	15,455	15,455	18,520	26%	20%	22,137	26,918
Service charges - water revenue	7,686	7,318	7,717	11%	5%	8,111	8,525
Service charges - sanitation revenue	4,831	4,761	5,077	7%	7%	5,336	5,608
Service charges - refuse revenue	3,909	3,914	4,137	6%	6%	4,348	4,570
Service charges - other	160	196	151	0.21%	-23%	224	132
Rental of facilities and equipment	41	38	43	0.06%	12%	45	47
Interest earned - external investments	12	34	51	0.07%	50%	12	13
Interest earned - outstanding debtors	860	1,495	958	1%	-36%	937	1,111
Fines	2,007	2,008	2,109	3%	5%	2,217	2,331
Licenses and permits	285	268	282	0%	5%	296	311
Agency services				0%			
Transfers recognized - operational	26,448	26,427	29,445	41%	11%	32,420	34,725
Other revenue	-	-	-	0%		-	-
Gains on disposal of PPE							
Total Revenue (excluding capital transfers and contributions)	65,146	66,201	72,237	100%	9%	80,020	88,427

7.12.6 Capital Budget

The capital budget for 2011/2012 is an amount of **R110, 089,638**. This comprises mainly of Water projects funded from MUNICIPAL INFRASTRUCTURE GRANT, the

Department of Water Affairs and Municipal Electricity Demand Side Management Grant.

CAPITAL EXPENDITURE BY VOTE

-	Current Year 2010/11		2011/12 Medium Term Revenue & Expenditure Framework				
	Original Budget	Adjusted Budget	Budget Year 2011/12	% of the Total Budget	% Increase	Budget Year +1 2012/13	Budget Year +2 2013/14
R thousand							
Capital Expenditure by Vote							
Vote1 - Executive & Council	12	12					
Vote2 - Finance & Administration	158	158					
Vote3 - Community Services	150	150	1,743	2%	1062 %		
Vote4 - Technical Services	19,573	22,610	108,347	98 %	379 %	47,590	34,617
Total Capital Expenditure - Vote	19,893	22,930	110,090	100 %	380 %		

The following funded projects were identified and are captured in the capital budget:

➤ Bulk Water	R43,656,750	MIG/DWA
➤ Electricity	R 1,170,000	INEP
➤ Water Truck	R 120,000	External Loan
➤ Vacuum Jet Suction Truck	R 2,000,000	External Loan
➤ 2 Refuse Trucks	R 1,258,888	External Loan
➤ 1 Refuse Tractor and trailer	R 484,000	External Loan
➤ 1 Compactor	R 500,000	External Loan
➤ Water Meters	R 1,000,000	External Loan

7.12.7 Tariffs

The Tariffs for 2011/2012 have been determined.

Electricity Tariffs

Introduction of Inclining Block Tariffs

On 24 February 2010, the Energy Regulator approved the implementation of Inclining Block tariffs (IBT). On 25 November 2010, NERSA issued its 'Guideline on municipal price increase for 2011/12', which requires all municipalities to implement the IBT specified by NERSA for all municipalities' domestic / residential customers on 01 July 2011.

At the 7 March 2011 meeting between National Treasury and NERSA, it was agreed that municipalities should regard NERSA's current proposals on IBT as a guideline.

When a municipality applies to NERSA for the approval of its electricity tariffs (in line with the normal process), it should indicate to what extent it is able to implement an IBT structure. It was further agreed that NERSA would not enforce the current IBT proposal, but that municipalities should nevertheless start restructuring their electricity tariffs to accommodate an IBT structure appropriate to the municipality’s circumstances.

On 25 November 2010, the Energy Regulator decided as follows:

1. A guideline increase of 20.38% is approved for the 2011/12 municipal tariff review process. The 20.38% guideline increase is based on the following assumptions:

- municipal bulk purchase cost of 70%;
- bulk electricity purchase price increasing by 26.71% ;
- salaries and wages increasing by the assumed 2011/12 Consumer Price Index (CPI) ¹of 4.8% plus 2% as per the agreement between Local Government and its unions²; and
- repairs and maintenance, capital charges and other costs increasing by the assumed inflation forecast of 4.8%.

2. The benchmarks for the 2011/12 financial year are approved as follows:

c/kWh	Domestic Block 1 0–50kWh	Domestic Block 2 51-350kWh	Domestic Block 3 351-600kWh	Domestic Block 4 >600kWh	Commercial Prepaid 2000kWh	Commercial 2000kWh	Industrial 43800kWh
RED ²	58 – 63	67 - 72	93 - 98	111 - 116	115 – 120	115 – 120	118 – 123

Umsobomvu Municipality has structure their electricity tariffs in conjunction with NERSA and the proposed tariffs were submitted to NERSA for approval.

WATER TARIFFS

- The water tariffs are fully cost-reflective
- The tariffs are structured to protect basic levels of service and ensure the provision of free water to the poorest of the poor (indigent); and
- Water tariffs are designed to encourage efficient and sustainable consumption.

¹ National Treasury Forecasted Figure based on the Medium Term Budget Policy Statement (MTBPS) of 27 October 2010

² This was confirmed with the South African Local Government Association (SALGA)

7.12.8 Result of 2011/2012 Draft Budget

Detail of the amounts stated above can be seen in the attached tables:

Description R thousand	Current Year 2010/11		2011/12 Medium Term Revenue & Expenditure Framework				
	Original Budget	Adjusted Budget	Budget Year 2011/12	% of the Total Budget	% Increase	Budget Year +1 2012/13	Budget Year +2 2013/14
Nett Result (Surplus)							
Expenditure							
Operational Budget	65,146	66,201	72,237	40%	9%	79,860	88,231
Capital Budget	19,893	22,930	110,090	60%	380%	47,590	34,617
Total Expenditure	85,039	89,131	182,326	100%	105%	127,450	122,848
Revenue							
Operational Budget	39,040	40,585	42,791	23%	5%	47,600	53,680
Borrowing			5,263	3%	-	-	-
Grant Funding	45,999	48,546	134,272	74%	177%	79,850	69,168
Total Revenue	85,039	89,131	182,326	100%	105%	127,450	122,848
SURPLUS/(DEFICIT)	0	0	0			0	0

Submission of draft budget to Council and community

The MFMA stipulates;

- **Section 16 (2) - Annual Budgets**

In order for a municipality to comply with subsection (1), the mayor of the municipality must table the annual budget at a council meeting **at least 90 days** before the start of the budget year.

- **Section 22 (a) (i) – Publication of annual budgets**

Make public the annual budget and the documents referred to in section 17 (3)

- **Section 23 (1) – Consultations on budgets**

When the annual budget has been tabled, the municipal council must consider the views of –

- The local community
- The National Treasury, the relevant Provincial Treasury and any provincial

or national organs of state or municipalities, which made submissions on the budget.

The 2011 /2012 Draft Budget must be tabled and be noted by Council. Thereafter it must be advertised and public comments must be considered as required by the MFMA.

This document is the 2011/2012 Draft Budget and all comments received will be incorporated in the final 2011/2012 Budget document that will be submitted to Council for adoption before 30 April 2011.

Submission of draft budget to National and Provincial Treasury

The tabled 2011 /2012 Draft Budget must be submitted to the Northern Cape Provincial Treasury and National Treasury for their inputs.

The 2011/2012 Draft Budget of the Umsobomvu Municipality will conform to the format as required by National Treasury in their Circular number 54, 10 December 2010.

7.12.9 PROCESS FOR CONSULTATIONS WITH STAKEHOLDER AND OUTCOMES

The municipality engages many of its citizens as possible in its planning, budgeting, implementation and monitoring processes. Section 22 of the MFMA requires that after tabling of the annual budget in Council, the municipality must make public the annual budget and also invite the local community to submit representation thereon.

Public Hearings and presentations on both the operating and capital budgets are planned to be held during March - April 2011.

7.12.10 BUDGET ASSUMPTIONS

Key Financial Indicators

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

The municipal fiscal environment is influenced by a variety of macro economic control measures. National Treasury determines the ceiling of year-on-year increases in the total operating budget, whilst the National Electricity Regulator (NERSA) regulates the electricity tariff increases.

Key budget parameters used in developing the operating budget are:

Description	2010/11	2011/12	2012/13
	%	%	%
Inflation Rates – CPI *	4.2	4.8	5.3
Remuneration Increase	8.48	6.08	7.5
Electricity (average)	19.0	20.38	20.42
Eskom (Bulk electricity)	28.9	26.71	25.9

*The Department of Cooperative Governance and Traditional Affairs issued regulations, effective from 1 July 2009, that prescribe the rate ratio for the non-residential categories public service infrastructure and agricultural properties relative to residential properties. Processes are underway to also prescribe a ratio with respect to public benefit organisations relative to residential properties from 1 July 2010 as follows:

Categories	Ratio in relation to residential property
Residential property	1:1
Agricultural property	1.0:0.25
Public service infrastructure property	1.0:0.25
Public benefit organisation property	1.0:0.25

*Note that the definition of 'public benefit organisation property' is limited to property owned by public benefit organisations and used for any specified public benefit activity listed in item (1) (welfare and humanitarian, item 2 (health care), and item 4 (education and development) of part 1 of the Ninth Schedule to the Income Tax Act.

* Per National Treasury Budget Guidelines Circular.

7.12.11 RECOMMENDATIONS

1. Council takes note of the Draft Budget of the municipality for the financial year 2011/2012 and indicative for the two projected outer years 2012/2013 and 2013/2014 as set-out in the following tables.

1.1 Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification);

1.2 Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote);

1.3 Table A4 Budgeted Financial Performance (revenue by source and expenditure by type); and

1.4 Table A5 Budgeted Capital Expenditure by vote and funding.

2. Council take note that Draft Tariffs and charges reflected in the attached schedule are proposed for the budget year 2011/2012.

3. Council takes note that the measurable performance objectives for revenue from

each source reflected in the attached schedule are proposed for the budget year 2011/2012;

4. Council takes note that the measurable performance objectives for each vote reflected in the attached schedule are proposed for the budget year 2011/2012
5. Council takes note of that the Draft Integrated Development Plan reflected in a separate item will be tabled to Council;
6. Council take note of the attached budget related policies and that it will be amended where applicable and submitted with the final budget to Council at Council's Special Meeting to adopt the final budget.
7. Council takes note of the estimated Draft Operational Expenditure Budget for 2011/2012 to the amount of R72,103,999;
8. Council takes note of the estimated Draft Revenue Budget for 2011/2012 to the amount of R72,103,999;
9. Council takes note of the Draft Capital Budget for 2011/2012 to the amount of R110,089,638; and
10. After Council has taken note of the Draft Budget for the 2011/2012 financial year the prescribed return forms will be submitted to the Northern Cape Province Department of Treasury and National Treasury for comments.

CHAPTER EIGHT

8 CLOSURE

8.1 INTRODUCTION

This document contains the final Integrated Development Plan of the Municipality and was formulated over a period of one year, taking into consideration the views and aspirations of the entire community. The IDP provides the foundation for development for the next financial year and will be reviewed regularly to ensure compliance with changing needs and external requirements.

8.2 INVITATION FOR COMMENTS

In order to ensure transparency of the IDP process everybody is given the chance to raise concerns regarding the contents of the IDP.

Selected national and provincial departments are firstly given a chance to assess the viability and feasibility of project proposals from a technical perspective. More specifically, the spheres of government are responsible for checking the compliance of the IDP in relation to legal and policy requirements, as well as to ensure vertical coordination and sector alignment.

Since the operational activities of the Local Municipality will have a certain effect and possible impact on surrounding areas, adjacent local and district municipalities are also given the opportunity to raise any concerns in respect of possible contradicting types of development and to ensure the alignment of IDPs.

Finally, all residents and stakeholders are also given the opportunity to comment on the contents of the IDP, should they be directly affected.

Some comments were received from government departments and incorporated in the document, but no comments were received from the community.

8.3 ADOPTION

After all the comments were incorporated in the IDP document, the Council approved it on The approved document will be submitted to the MEC: Local Government and Housing, as required by the Municipal Systems Act, 2000 (32 of 2000).