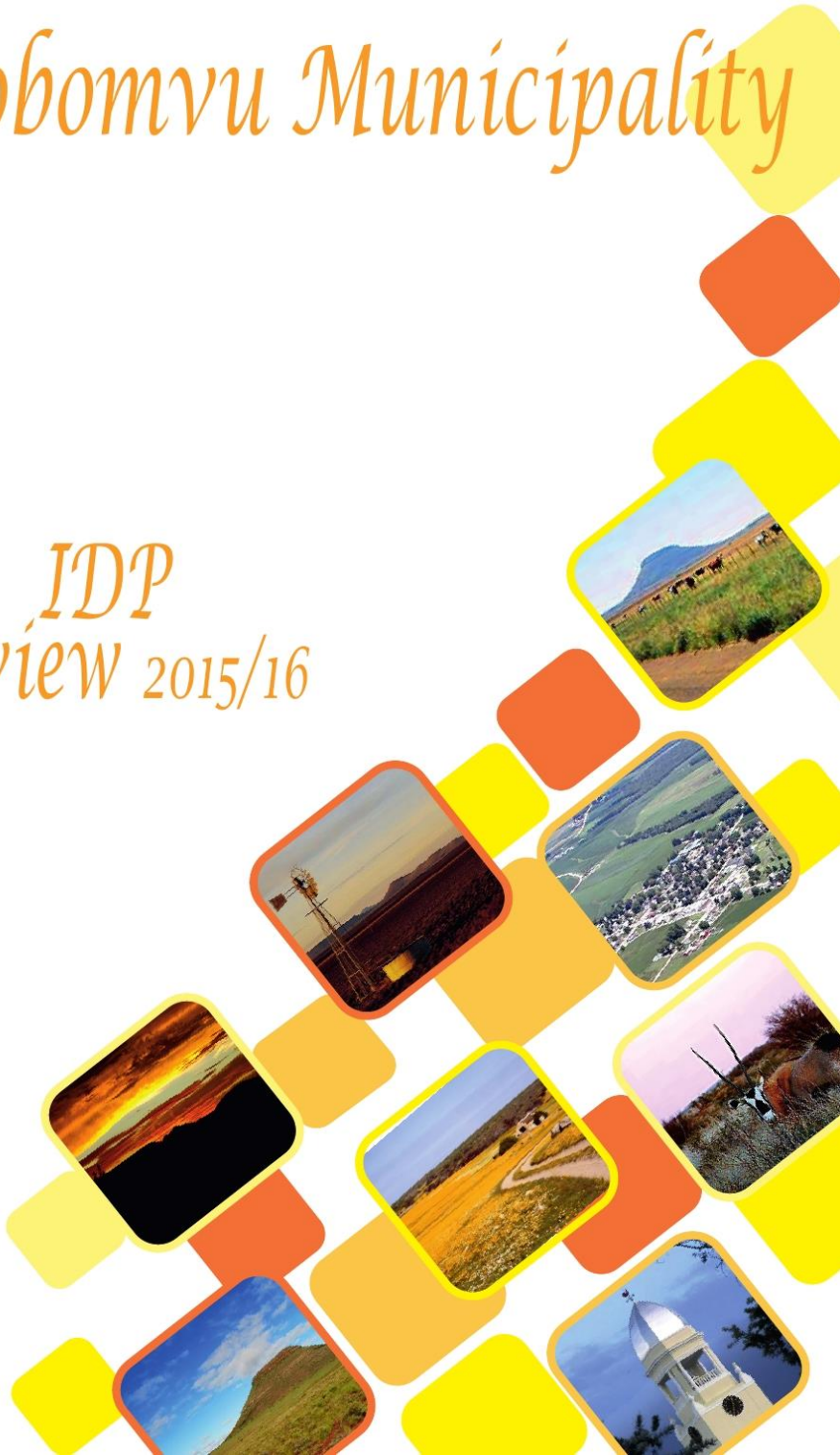


# Umsobomvu Municipality

*IDP  
review 2015/16*



Umsobomvu Municipality  
Continuously Rising



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## FOREWORD BY MAYOR

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### FOREWORD BY THE MAYOR

An integrated development plan is a key document in the life of a municipality. It seeks to guide both its residents and staff and to clearly set out the strategic direction of the council and how it will allocate its limited resources.

This document is the third revision of the IDP adopted in May 2012. The review process this year focussed on the following priority areas: Housing services, Infrastructure Development, Local Economic Development, Financial Management and Public Participation. Developing an all-encompassing document of this nature is by no means an easy task and involved many hours of debate and interaction with the Officials and Ward Committees.

The question is frequently asked! What makes a successful city or town? One way of thinking about what makes a successful city or town is provided by the South African Cities Network, City Scorecard, which identifies four key areas in which towns need to excel in. These are: -

Inclusiveness – All citizens must share in the benefits and opportunities provided;

Productive - Resources must be used effectively to generate economic benefits;

Well governed - Services must be rendered in an efficient, effective manner;

The leadership must not only effect co-operation between its local communities but also between the spheres of government;

Sustainable - Development must not cause social instability or the depletion of its natural resources

These principles must underpin all that we seek to do in order to achieve our Vision for the Umsobomvu.

In tabling this document I look forward to the discussion and debate that it will generate. The IDP process should be seen as an enabling framework that guides our actions and the allocation of our resources. It is also a framework that will help align the actions of other stakeholders. We live in a changing world and as such the IDP must always be dynamic in nature so as to ensure continuous refinement.

**N.L. HERMANS**

**MAYOR**

## **ACKNOWLEDGEMENT FROM MUNICIPAL MANAGER**

On behalf of Umsobomvu Local Municipality I would like to express my gratitude to all those who participated in the IDP review process (2015/16). Among the key contributors to the work, we note the following:

- The residents and stakeholders of Umsobomvu Municipality who participated in the Community Input sessions.
- All the Umsobomvu Municipality Councillors.
- All the staff in the Directorates of Umsobomvu Municipality.
- The Umsobomvu IDP/Budget and PMS Representative Forum.
- The IDP/Budget Steering Committee, for providing overall direction.
- Assistance from Pixley Ka Seme District Municipality – Shared Services

Umsobomvu IDP/ Budget Steering Committee:

- |    |                 |                                     |
|----|-----------------|-------------------------------------|
| 1. | A.C. Mpela      | Municipal Manager                   |
| 2. | D.T. Visagie    | CFO                                 |
| 3. | P.T.R. Mosompha | Director Technical Services         |
| 4. | B.J. Kapp       | Director Corporate Services         |
| 5. | G. Mgcineni     | Section Head: Community Development |
| 6. | N. Thiso        | Acting Deputy CFO                   |
| 7. | S.I. Smith      | Manager: Office the Mayor           |
| 8. | M.S. Toto       | Unit Manager: Noupoot               |
| 9. | N.V. Hondo      | Unit Manager: Norvalspont           |

Overall support to the process was provided by the Municipality's IDP unit and Budget Office led by the CFO.

Finally, the Office of the Municipal Manager coordinated the IDP review process.

**A.C. MPELA**

**MUNICIPAL MANAGER**

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## EXECUTIVE SUMMARY

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### EXECUTIVE SUMMARY

This document represents the third review of Umsobomvu Municipality's IDP for the current five-year local government planning and implementation time-frame, i.e. 2012 - 2017 and considers the 2015/2016 budget cycle. The document must be read together with the original IDP, the first three reviews and the municipal-wide sector plans. This IDP review serves as an addendum to the 5-year IDP (2011-2016) that was approved by Council and includes the following:

The review is in essence structured as follows:

- Chapter 1 - A legal framework
- Chapter 2 - A review of the profile of the municipal area
- Chapter 3 - A review of the status of the municipality as the mechanism to achieve the identified strategic objectives.
- Chapter 4 - An overview of the 2014/15 progress in terms of completion of the identified projects as a means in reaching the strategic objectives
- Chapter 5 - The Strategic Agenda as identified in the original 2012-17.
- Chapter 6- An Action Plan for the 2015/16 financial year

The remaining chapters in the IDP review serve as supporting documentation to the above core of the review.

The IDP is regarded as the single most important strategic document of the municipality and consolidates all municipal strategies and documents. Hence, this IDP includes the directives to achieve the municipal vision, to promote the national and provincial developmental agenda, to expand and enhance municipal infrastructure, and to ensure that all residents have access to essential (basic) services.

The original IDP has been developed through an exhaustive process of engagement with various stakeholders and the review process included consultation with the community in reviewing the identified needs. The resultant outcomes informed the design and implementation of municipal-wide projects and programmes, as well as the delivery of services, maintenance of infrastructure and responsibilities to stimulate growth and development. In this regard, the 2015/2016 municipal budget includes mainly projects regarding maintenance and provision of infrastructure.

The programmes and projects are intended for all the wards and this document will acknowledge the sources of information used in the process, amongst others are the following contributing sources:

- (a) Comments received from the community and various role-players in the IDP Process;
- (b) Meetings with members of the IDP Steering Committee;
- (c) The implementation of Performance Management System (PMS);
- (d) The implementation of Service Delivery Budget Implementation Plan (SDBIP);
- (e) The update of the list of projects;
- (f) The preparation and update of the sector plans;
- (g) Integration of all programmes and plans in the municipal areas; and
- (h) Strategic planning session held during April 2015.

The IDP focuses on the following:

- Basic Service Delivery
- Municipal Transformation and Institutional Development
- Good Governance and Public Participation
- Municipal Financial Viability and Management
- Local Economic Development

The above strategic objectives are aligned with the needs of the communities as these needs reflected can be viewed in Chapter 5.

As to ensure a proper planned review process, a Process Plan was approved and focuses on the organizational arrangements for the planning process and indicates the time-frames and community participation processes. This was done in line with the guidelines set out in the Municipal Systems Act and the Municipal Finance Management Act and concrete efforts were made to align the planning and budgeting processes. The process illustrates the important relationship between the IDP, budget and the Performance Management System.

As stated above, the IDP review plan consists out of the following sections:

### **Chapter 1: IDP Process: Introduction**

This section focuses on the purpose of the document and the legal context and framework of the IDP. The section further identifies the basis for the IDP and clarifies the process followed with review.

### **Chapter 2: Situation Analysis of the Municipal Area – A Profile**

This section focuses on the existing situation of the communities the municipality serves, focusing on population statistics, geographical descriptions, economic growth potential and other socio-economic aspects in the society of Umsobomvu. This section must enable the municipality to

determine its developmental objectives, whether it be service delivery, health, education, job creation, etc.

**Chapter 3: A Situational Analysis of the Municipality as the mechanism to implement the strategic objectives**

This section focuses on the current status of the municipality as an implementing agent and determine the capacity (or lack thereof) and resources (or lack thereof) to implement the IDP.

**Chapter 4: The Strategic Agenda**

The section needs to outline the priorities of the communities and the objectives and strategies agreed upon. The key performance areas and strategic objectives have been identified in this section.

**Chapter 5: Overview of 2014/15 projects**

This chapter gives an overview of the progress with regard to the identified projects as per Strategic Objective as to form a baseline for planning further projects for the 2015/16 financial year.

**Chapter 6: Action Plan 2015/16 and Integrated Sector Plans**

The section provides a draft on the projects identified to be implemented during the new financial year per Key Performance Area/Strategic Objective. It sets out each project's name, indicator(s), location, target(s) to measure performance, as well as the potential sources of funding. A distinction is made between projects for which funding is available for the 2015/16 financial year and projects for which funding is not (yet) available for.

The section also focuses on the integrated sector plans that needs to be aligned with the municipality's strategic objectives and with the resources framework.

Other principle matters the IDP also addresses include:

**Public Participation**

The Local Government Municipal Systems Act, 32 of 2000 – Chapter 4 requires that all Municipalities develop a culture of participatory governance by putting in place mechanisms and procedures that allow for public participation in the affairs of the Municipality, including the IDP Process. Central to this is the need for community members to be well informed about the affairs of the Municipality at all times and to take part in the decision-making processes of Council. To address this, the Council set up Ward Committees and an IDP Representative Forum. The Process Plan outlines the continuous consultation with the community stakeholders.

A range of meetings were held with various stakeholders, especially ward committees and a complete list of these meetings can be viewed in Chapter 4.

**Institutional Arrangements**

The municipality is responsible for the successful implementation of the IDP. For this reason, it is important to ensure the successful allocation of roles and responsibilities within the organisation and the following is a brief overview:

***Executive Committee:***

- Political oversight over the IDP.

***Ward Councillors:***

- Link the planning process to the constituencies and / or wards
- Be responsible for organizing public consultation and participation
- Monitor the implementation of the IDP with respect to the particular wards

***Municipal Manager:***

- Overall responsibility for the IDP.

***IDP Manager / IDP Officer:***

Responsible for managing the IDP Process through:

- Facilitation of the IDP Process,
- Co-ordinating IDP related activities, including capacity building programmes,
- Facilitating reporting and the documentation thereof,
- Liaising with the PIMS Centre and Provincial Sector Departments,
- Providing secretariat functions for the IDP Steering Committee and Forum.

***The Chief Financial Officer:***

The CFO must ensure that the municipal budget is linked to the IDP and is responsible for:

- Co-ordinating the budget implementation,
- Development of the 5-year municipal integrated financial plan.

***IDP Steering Committee:***

- The Committee meets monthly,
- It is responsible for IDP processes, resources and output,
- It makes recommendations to Council,
- It oversees the meetings of the IDP Representative Forum,
- Oversees effective management of the IDP Process,

- Contribute to the assessing of needs & prioritizing,
- Evaluation of IDP/ Budget / PMS alignment.

#### ***IDP Representative Forum:***

- It forms the interface for community participation in the affairs of Council,
- Operates on consensus basis in determination of priority issues for the municipal area,
- Participates in the annual IDP Review Process,
- Meets on a quarterly basis to discuss progress and shortcomings,
- All wards within municipal area must be represented on Forum through the Ward Committee.

#### **Alignment**

In terms of the Municipal Systems Act development strategies must be aligned with National and Provincial Sector Plans as well as planning requirements. It also envisages that a single inclusive and strategic plan must be adopted which links, integrates and coordinates plans.

#### **Spatial Development Framework**

Umsobomvu Municipality developed a Spatial Development Framework which was adopted by Council and serves as a guide for spatial development within the Municipality.

#### **Performance Management System (PMS)**

The White Paper on Local Government (1998) nationally introduced Performance Management System (PMS) as a tool to ensure developmental local government. It concluded that Integrated Development Planning, Budgeting and Performance Management were powerful tools, which could assist municipalities to develop an integrated perspective on development in their areas. Performance management will cover both the institutional performance and municipal wide performance.

The Municipal Systems Act (Act 32 of 2000), requires all municipalities to:

- Develop a Performance Management System,
- Set targets, monitor and review performance based on indicators linked to the IDP,
- Publish an annual report on performance to the Councillors, staff, the public and other spheres of government,
- Incorporate and report on a set of general indicators pre-established nationally by the Minister responsible for Local Government,
- Conduct an internal audit on performance before tabling the report,
- Have the annual performance report audited by the Auditor-General,

- Involve the community in setting indicators and targets and reviewing municipal performance.

Umsobomvu Municipality has compiled a Draft PMS Framework and a SDBIP with clear indicators based on the national key performance areas (and therefore the municipality's strategic objectives. The KPA's and key indicators are based on the local priorities and IDP objectives.

Performance agreements were also concluded between the Council and the Municipal Manager as well as all Directors. These agreements directly supported the implementation of the IDP process. Individual performance agreements will in future be compiled and signed by all individuals.



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## CHAPTER 1: BACKGROUND

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### CHAPTER 1: BACKGROUND

#### The Legislative Framework and Integrated Development Planning

##### 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.

##### 1.2 Purpose of the IDP

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.

##### 1.3 The Legal Requirement for IDP

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

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

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## CHAPTER 1: BACKGROUND

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

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

- i. The **Municipal Systems Act (MSA) Act 32 of 2000** requires municipalities to develop Integrated Development Plans that will guide the direction and content of potential development within the relevant council's area of jurisdiction, and must be reviewed annually. In addition the Act also stipulates the IDP process and the components of the IDP.
- ii. The **Local Government: Municipal Planning and Performance Management Regulations (2001)** sets out the minimum requirements for an Integrated Development Plan. *Regulation 2 (1)* states that the municipality's IDP must at least identify:
  - The institutional framework, which must include an organogram required for the implementation of the Integrated Development Plan;
  - Any investment initiatives in the municipality;
  - Any development initiatives in the municipality, including infrastructure, physical, social and institutional development;
  - All known projects, plans and programmes to be implemented within the municipality by any organ of the state; and
  - The key performance indicators set by the municipality.

*Regulation 2 (3)* sets out matters/issues that must be reflected in the financial plan that must form part of the integrated development plan.
- iii. Section 21(2) of the Municipal Finance Management Act (Act 56 of 2003) (MFMA) states that, when preparing the annual budget, the Mayor of a municipality must:
  - Take into account the municipality's Integrated Development Plan;

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## CHAPTER 1: BACKGROUND

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

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

***The IDP is the major principal planning mechanism for the municipality to PLAN, IMPLEMENT AND MONITOR ALL ITS ACTIVITIES and informs the annual budget, the spatial development frameworks, the Local Economic Development Strategy and the performance management system of senior management.***

### 1.4 The Theoretical Perspective on Development Planning

#### 1.4.1 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.

#### 1.4.2 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

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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.

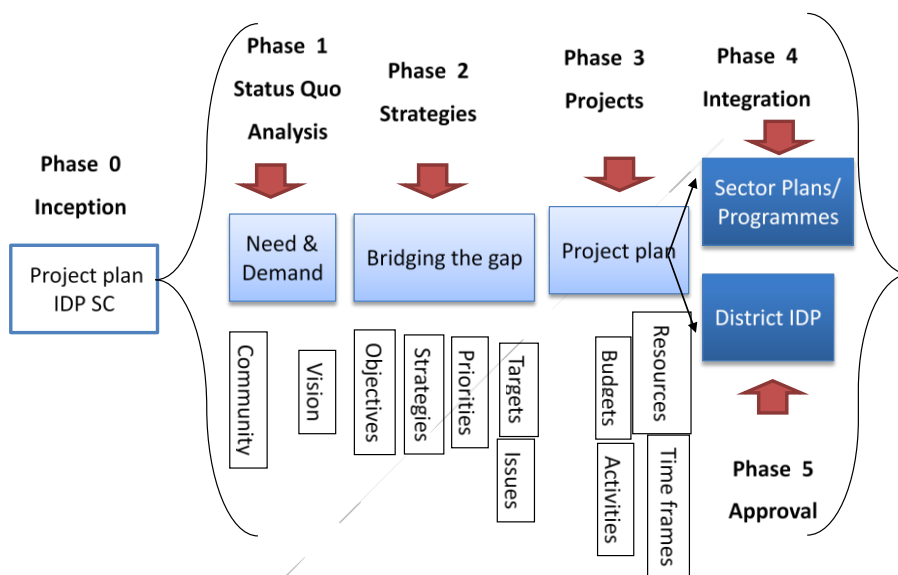


Figure 1.: *A diagrammatic presentation of the IDP process*

### 1.4.3 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.

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### 1.5 Purpose of the IDP Review-Document

The purpose of this document is to describe the results of the municipality's 2015/2016 IDP Review Process, and describes the following:-

- The process followed to review the Umsobomvu Municipality's IDP;
- The key informants that have provided the basis for amending certain elements of the IDP;
- The amended objectives, strategies, programmes and projects which have been revised.

In order to evaluate the progress of the municipality in terms of the identified strategic objectives, it is important to read it together with the original Integrated Development Plan 2011 – 2016 and the IDP Review of 2015/16.

#### **The purpose is therefore to:**

- To ensure that the planning processes of the municipality's internal departments are informed by the IDP and that there is sufficient capacity to implement the projects.
- To assess and report on progress and if required, apply corrective measures.
- To ensure that the IDP is the platform for structured inter-governmental engagement.
- To ensure that budget allocations and expenditure are in line with the IDP objectives.
- To ensure that the municipality's planning processes and outcomes are compliant.
- To ensure better alignment between the municipality's SDBIP and performance management system.
- To ensure that the strategic objectives relates to the key performance areas.

### 1.6 Basis for the Integrated Development Plan 2011-2016

The IDP Review for 2011-2016 was undertaken within the framework of National, Provincial and District plans and policies, with particular consideration being given to the following:

#### ➤ **New Growth Path, 2009 (NGP)**

The NGP aims to find job opportunities in both the traditional economic sectors as well as cross-cutting sectors. It further aims to develop strategies that would create the needed jobs in the economy of South Africa over the medium term. This strategy will combine micro and macro-economics in achieving its goal.

The main indicators for success will be:

- Jobs (number and quality)
- Growth (the rate, labour intensity & composition of economic growth)

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- Equity (lower income and inequality)
- Environmental outcomes

**The Five pillars on which the NGP stands are:**

**a) Infrastructure:**

Description	Target
Public Sector - energy, transport, water, communications infrastructure and housing until 2015.	250 000 jobs annually

*Table 1.:Infrastructure*

**b) Main Economic Sectors:**

Description	Target
Agricultural value chain	300000 households in agricultural smallholder schemes
	145 000 in agro processing by 2020
	Upgrade conditions for 660 000 farmer workers
Mining value chain	Additional 140 000 jobs by 2020 & 200 000 by 2030
Manufacturing sectors with IPAP2 targets	350 000 jobs by 2020 in industries not covered elsewhere
Tourism & certain high level services	000 jobs

*Table 2.:Main Economic Sector*

**c) Seizing the Potential of New Economies:**

Description	Target
The Green economy	300 000 additional direct jobs by 2020 of which 80 000 is in manufacturing and up to 400 000 in construction, operations and management by 2030
Growing the knowledge capital	100 000 by 2020 based on current employment and taking out overlaps with niche tourism, IPAP2 and government services

*Table 3.:Seizing the potential of new economies sector*

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### d) *Investing in Social Capital and Public Services:*

Description	Target
Social Economy – such as co-ops	260 000 by 2020

*Table 4.: Investing in Social Capital and Public Services*

### e) *Spatial Development:*

Description	Target
Measurable improvements in livelihoods	500 000 households in rural development areas
African regional development	60 000 direct jobs by 2015 and around 150 000 by 2020 from exports to SADC

*Table 5.: Spatial Development*

#### ➤ National Development Plan 2030

If the National Growth Plan is the strategy then the National Development Plan is the tactic to be used in achieving the aims moving towards 2030. The NDP focus on nine distinct areas for development in South Africa and it is the following:

- Create 11million jobs by 2030
- Expand infrastructure
- Transition to low carbon economy
- An inclusive + integrated rural economy
- Reversing the spatial effects of apartheid
- Education and training
- Social protection
- Build a capable state
- Reforming the public service
- Provide quality health care
- Fight corruption
- Transformation and unity

#### ➤ National Spatial Development Perspective (NSDP)

The main purpose of the NSDP is to reconfigure spatial relations and to implement spatial priorities that meet the constitutional imperative of providing basic services to all and alleviating poverty and inequality. The NSDP is based on government's objectives of growing the economy, creating jobs, addressing poverty and promoting social cohesion.

NSDP principles are aimed at focusing government action and investment to enable the developmental state to achieve maximum social and economic impact within the context of limited

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## CHAPTER 1: BACKGROUND

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resources. While the focus on government spending in areas of some economic potential is on economic infrastructure, in areas of low or no economic potential government spending should focus on human capital development.

Spatial marginalization from economic opportunities and social amenities continue to be a significant feature of the space economy and must be addressed to reduce poverty and inequality and to ensure shared growth (National Spatial Development Perspective, 2003).

➤ Northern Cape Provincial Growth and Development Strategy

The NCPGDS is defined as a framework against which provincial government departments define the parameters in which they formulate their strategic plans & budgets. It is a yardstick to measure departmental performance and is aligned to the electoral and budgeting process.

It is based on the social and economic analysis prevailing in the Province with sector specific programmes, strategies and project level opportunities and interventions and it seeks alignment with IDP's, Sector Development Plans and NSDP. The PGDS reflects opportunities for growth in the following sectors namely:

- Agriculture and Agro-Processing
- Fishing and Mari-culture
- Mining and Mineral Resources
- Transport
- Manufacturing
- Tourism

The development targets identified are:

Criteria	Target
Maintain average annual growth rate	3-4.5%
Address unemployment	Create more than 16 000 jobs annually
Reduce households living in absolute poverty	5% per annum
Improve literacy rate	50% by 2014
Reduce maternal mortality	Two-thirds by 2014
Reduce child mortality	Two-thirds by 2014
Shelter for all	2014
Clean drinking water for all	2014
Eliminate sanitation backlog	2014
Reduce contact crime	10% by 2014
New transmission of HIV/STI	50% by 2014
TB cure rate	85% by 2014



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Criteria	Target
Redistribute productive agricultural land to PDI's	30% by 2014
Conserve and protect valuable biodiversity	6.5% by 2014
Reduce infrastructure backlog	10% by 2014

**Table 6.:Development Target**

➤ Pixley ka Seme District Growth and Development Strategy

The PKSDGDS seeks to achieve a shared vision, amongst all sectors of its society, for the achievement of its goal of reducing poverty and improving the quality of life all its citizens. The DGDS reinforces the following principles:

- Integrated, sustainable, holistic and participatory growth and development.
- Providing for the needs of all the people.
- Ensuring community and/or beneficiary involvement and ownership.
- Long term sustainability on all levels.
- Equitable socio-economic development with equitable benefits for all

The Development criteria for the DGDS:

Criteria	Target
Average annual economic growth rate	2%-4%
Reduce poverty	50% by 2014
Eradicate bucket system	2010
Reduce crime	10% by 2010
Decrease illiteracy rate	50% by 2014
Reduce unemployment	50% by 2014
Reduce prevalence rate of HIV/Aids	2014
Housing for all	2014

**Table 7.:Development Targets for DGDS**

➤ Medium Term Strategic Framework

The strategic priorities, deriving from the popular mandate, can be summarized as follows:

- Speed up economic growth and transform the economy to create decent work and sustainable livelihoods
- Massive programme to build economic and social infrastructure
- Somprehensive rural development strategy linked to land and agrarian reform and food security
- Strengthen the skills and human resource base
- Improve the health profile of society

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- Intensify the fight against crime and corruption
- Build cohesive, caring and sustainable communities
- Pursue regional development, African advancement and enhanced international co-operation.
- Sustainable resource management and use
- Build a developmental state including improvement of public services and strengthening democratic institutions

As with previous annual reviews, the amendments were formulated on the basis of:

- An assessment of implementation performance and the achievement of IDP targets and strategic objectives – considering the impact of successes and corrective measures necessary to address problems and challenges
- Review of sector strategies and plans, and cluster analysis reports inform the input of communities
- A strategic session held with Council and the management team
- Improved SDBIP system
- Public input sessions and sector input sessions
- Management meetings and IDP steering committee meetings

### 1.7 Process – Review of 2015/16 IDP - PUBLIC PARTICIPATION

The Local Government Municipal Systems Act, 32 of 2000 – Chapter 4 requires that all Municipalities develop a culture of participatory governance and to ensure the institutionalisation of this participatory process. To address this, Council has set up

- Ward Committees
- IDP Representative Forum
- IDP & Budget Steering Committee.

In an effort to maximise community participation with regard to the compilation of the Draft IDP, the following was undertaken:

- Meetings in the municipal wards
- Ward Committee input

For the 2015/16-IDP review process, the following workshops were held:

No	Type of Meeting	Date	Venue
1.	IDP/Ward Committee Engagement	13/02/2015	Colesberg Library
2.	IDP/Ward Committee Engagement	13/02/2015	Colesberg Library
3.	IDP/Ward Committee Engagement	13/02/2015	Colesberg Library

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## CHAPTER 1: BACKGROUND

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No	Type of Meeting	Date	Venue
4.	IDP/Ward Committee Engagement	13/02/2015	Colesberg Library
5.	IDP/Ward Committee Engagement	13/02/2015	Colesberg Library
6.	Steering Committee	9/12/2014	Council Chambers

**Table 8.: Public Participation Engagement**

Council considered the draft IDP at a meeting held on 31 March 2015 where after it was advertised for public comment. The final reviewed IDP was approved by Council on 28 April 2015.

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## Chapter 2: MUNICIPAL PROFILE

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### CHAPTER 2: MUNICIPAL PROFILE

This chapter provides a brief description of the historic significance, social, economic and institutional environment, and high-level development 'indicators' as imperatives for municipal planning in order to ensure economic growth, job creation and socio-economic improvement.

The situational analysis provides baseline information for future planning as it identifies the profile of the community the Municipality serves as well as (lack of) growth patterns.

#### 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 Pixley ka Seme consists of eight local municipalities.

The landscape is typical Karoo with an average annual rainfall of 260mm and an annual evaporation of 2 300mm according to Pixley ka Seme IDP 2011-2016. The Orange River runs through the Municipal area 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 consists of the following urban centres as seen on Map 2: Umsobomvu Municipal boundary:

➤ Colesberg

Colesberg is the main centre of Umsobomvu Municipality. It is located at the junction of the national roads from Johannesburg to Cape Town and Port Elizabeth in the south. It is approximately 25 kilometres south of the Orange River and 284 kilometres southeast of Kimberley, the provincial capital. Colesberg is situated approximately halfway between Johannesburg and Cape Town and makes it the ideal stop-over when travelling between Cape Town and Johannesburg.

➤ Noupoort

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

➤ Norvalspont

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

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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 <sup>2</sup>	% of DM	Persons/km <sup>2</sup>	Households/km <sup>2</sup>
Emthanjeni	13 472	13.02%	3.1	0.77
Kareeberg	17 702	17.11%	0.7	0.14
Renosterberg	5 527	5.43%	2.0	0.45
Siyancuma	16 753	16.20%	2.2	0.92
Siyathemba	14 725	14.23%	1.5	0.51
Thembehle	68 023	7.80%	2.0	0.5
Ubuntu	20 389	19.70%	0.9	0.21
<b>Umsobomvu</b>	<b>6 819</b>	<b>6.60%</b>	<b>4.2</b>	<b>0.86</b>
Pixley Ka Seme	103 410	100%	1.8	0.41

*Table 9.: Local Municipal Areas*

Municipal wards

The municipal area covers 6 819 km<sup>2</sup> and is structured into the following 5 Wards:

Ward No	Description
1	Kwazamuxolo and Noupoot
2	Eurekaville and Norvalsport
3	Bongweni, Kayalitha, Masiphakame, New Ouboks
4	Lowryville Towervallei and Operation Vula
5	Colesberg town and Ouboks

**Table 3: Municipal Wards**

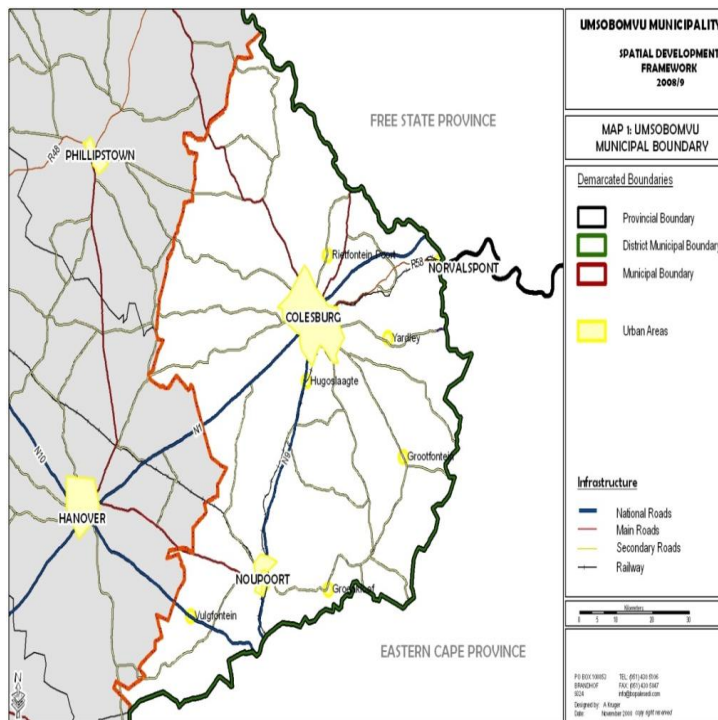
## Chapter 2: MUNICIPAL PROFILE

Figure 2.: Map of Umsobomvu Municipality

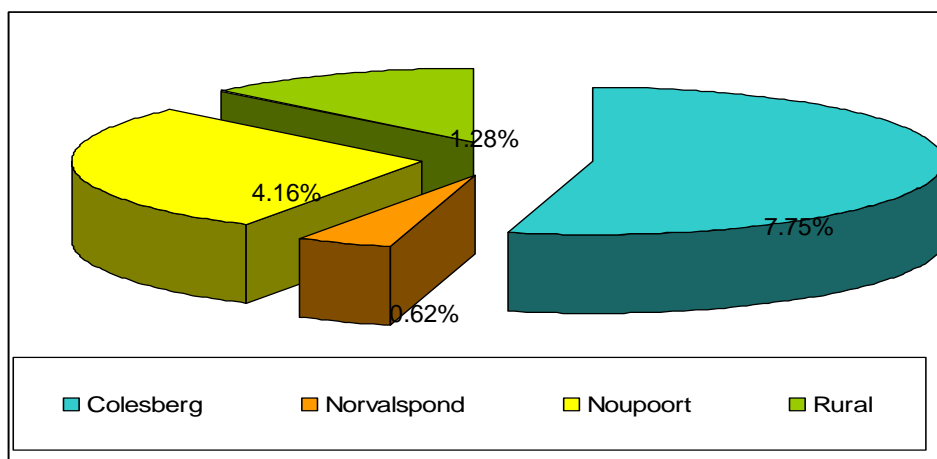
### 2.2 Social Analysis

#### 2.2.1 Population

According to Census 2011, Umsobomvu Municipality's population has risen from 23 640 in 2001 to 28 376 in 2011. The number of households in the Municipality has also increased from 5 848 in 2001 to 7 841 in 2011. However, the average household size has decreased from 3.9 to 3.6.



## Chapter 2: MUNICIPAL PROFILE



Population Distribution within local contents: Population % (StatsSA, 2001)

The average household size in Umsobomvu is 3.5 (statistics 2011) persons per household and the highest number of persons per household is found in Colesberg and the lowest in the Norvalspont.

There has been a positive growth rate of 1.8 which is significant change from the -1.41 recorded in 2001. This is mainly due to the growth in economic activities and job opportunities in the Municipality resulting in migration of people from other towns as well as rural areas to the urban areas such as Colesberg. The table below indicated the population per age group as well as the changes within the groups experienced between 2001 and 2011 in Umsobomvu Municipality.

District		Population		Age Structure					
				Less than 15		15- 64		65 plus	
		2001	2011	2001	2011	2001	2011	2001	2011
DC 07	Pixley ka Seme DM	166547	186351	32.6	31.6	61.5	62.4	5.9	6.1
NC 071	Ubuntu	16375	18601	33.2	33.3	61.1	61.1	5.7	5.6
NC 072	<b>Umsobomvu</b>	<b>23641</b>	<b>28376</b>	<b>33.7</b>	<b>31.4</b>	<b>61</b>	<b>62.8</b>	<b>5.3</b>	<b>5.8</b>
NC 073	Emthanjeni	35785	42356	31.6	31.7	62.4	62.5	6	5.8
NC 074	Kareeberg	9488	11673	32.6	29.4	59	62.5	8.4	8.1
NC 075	Renosterberg	9070	10978	32.9	32.8	60.6	61	6.5	6.2
NC 076	Thembehle	14467	15701	32.1	30.9	61.9	62.8	5.9	6.4
NC 077	Siyathemba	18445	21591	33.7	30.8	60.4	63.2	5.9	6
NC 078	Siyancuma	39275	37076	32.3	32.2	62.1	62.2	5.6	6

**Table 10.:** Population by Age Source: Statistics South Africa 2011

The population is as follows:

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- The population classified as minors (under 15 years of age) has decreased from 33.7% in 2001 to 31.4% in 2011.
- The population between 15 to 64 years of age, classified as economically active, has increased from 61% to 62.8%.
- The elderly, 65 and older, have had a slight increase from 5.3% to 5.8%.

The significance of the above-mentioned is that it influences income, needs determination and the allocation of resources. For example, the decrease in minors and increase in the elderly may mean that more resources are allocated to the elderly such as the provision of health care facilities and welfare. The increase in the economically active population also means potential increase in income earnings, however putting pressure on job opportunities as there is the possibility for smaller and slower growing economies to provide work to the increasing population.

### 2.2.2 Dependency and gender ratio

As shown, Figure 4 indicates the number of dependents per 100 of the economically active group (15-64) has decreased from 59.3 to 63.8. The gender ratio determined as males per 100 females has increased from 91.8 to 93.2 and the number of female headed households has decreased from 43.1% to 41.5%. Discrepancies exist in the male/female ratio mainly caused by local adverse economic activities. Men outnumber women in areas where mining or agriculture are the predominant economic sector.

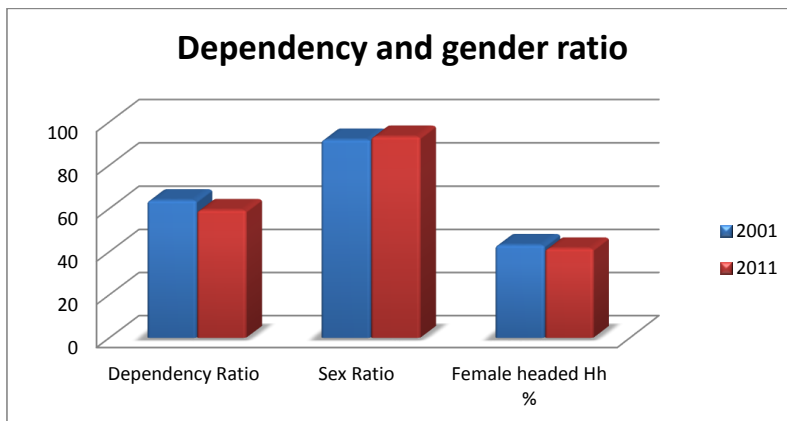


Figure 3.: *Dependency and gender ratio Statistics: 2011*



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### 2.2.3 Population Density

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Census 2011 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 1.8 persons per km<sup>2</sup> which is less than the Provincial density of 2.27 persons per km<sup>2</sup>. According to Statistics 2011 Umsobomvu Municipality population density is 4 persons per km<sup>2</sup>. 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.

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%

**Table 11.:** Population Density of Umsobomvu in a District contents (Stats 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.

Past 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.

### 2.2.4 Population and Households

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The largest town, Colesberg; has a population of close to 13 000 persons, living in more than 3 000 households, whereas the Norvalspont has less than 400 households. Umsobomvu accounts

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for 14% of the population within the Pixley Ka Seme District Municipality according to Statistics 2011. The dominance of black population group is clearly visible in the table and the figure below.

The above is reflected in the Population Distribution which indicates the population distribution in 2001 for the Umsobomvu Municipality. With the increase in population by 4735 recorded in Census 2011, this pattern in distribution has changed.

Population Group	Black African	Coloured	Indian or Asian	White
Norvalspont	48	45	-	-
Masizakhe	1050	48	3	-
Colesberg	11370	4332	102	900
Noupoort	948	3231	27	291
Kwazamuxolo	3288	24	15	-

**Table 12.: Population by race group Statistics: 2011**

### 2.2.5 Population Growth and Migration

#### 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.

CATEGORY	1991-1996	1996-2001	2001-2006	2001 -2011
	Rate	Rate	Rate	Rate
Percentage Growth	0.9%	-1.4%	-1.9%	1.83%

**Table 13.: Total Population Projection: Growth Rate Statistics: 2011**

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%). However Census 2011 revealed a positive growth rate of 1.83% which is a significant transformation. The trend from 2001 to 2007 has been negative. A negative growth rate is forecasted for the rural population due to emigration. Therefore the statistics reveal the rapid migration to towns within the Municipality. The growth rate according to the Integrated Waste Management Plan (2007) for each of the towns within Umsobomvu Municipality is:

- Colesberg : 2%
- Norvalspont : 1%
- Noupoort : 1%

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As services are 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 which has increased by 1 993 since 2001, however household size has decreased from 3.9 to 3.5. This will have a significant impact on service needs and provision as well as economic opportunities.

Municipality	Households 2001	Households 2007	Households 2011	Household 2001-2011
Umsobomvu	5 848	5 642	7 841	1 993

**Table 14.: Household Growth 2001 to 2011**

Municipality	Population 1996	Population 2001	Population 2011	Population growth 1996 to 2001	Population growth 2001 to 2011	Average H/h size 2001	Average H/h size 2011
Umsobomvu	25 389	23 636	28 376	-1 753	4740	3.9	3.6

**Table 15.: Population Growth 1996 to 2011**

SOCIO ECONOMIC STATUS						
Year	Housing backlog as proportion of current demand	Unemployment rate	Proportion of households with no income	Proportion of population in low-skilled employment	HIV/AIDS prevalence	Illiterate people older than 14 yrs
2012/13	20%	33%	26%	48%	15%	16%
2013/14	21%	33%	26%	52%	20%	16%
2014/15	22%	34%	27%	49%	19%	15%

**Table 16.: Socio-Economic Status**

### 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.

It was previously predicted that rapid decline in migration into the province would result in a similar trend for Umsobomvu local municipality. However, with the rapid increase in the population, 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 due to access to health and education facilities as major enticements.

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### *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. The higher the average growth in the towns results in the reduction of the farming population.

### *Future Growth*

While the population of Umsobomvu was 25 389 in 1996, 2001 was estimated at 23 636 and 2011 population was estimated at 28 376. A negative growth rate is forecast for the rural population and towns are beginning to show a positive growth rate.

The prevalence rate of HIV/AIDS has been Umsobomvu's major factor in shaping 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 has impacted on the growth and welfare of the Municipalities population.

A rapid decline in 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.

### **2.2.6 Household Income**

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Household income is a parameter which is, amongst others, is 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 11, 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.

Income Bracket	Number
No income	1058
R 1 - R 400	353

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Income Bracket	Number
R 401 - R 800	494
R 801 - R 1600	1 651
R 1601 - R 3200	1 700
R 3201 - R 6400	1 133
R 6401 - R 12800	769
R 12801 - R 25600	420
R 25601 - R 51200	180
R 51201 - R 102400	49
R 102401 - R 204800	13
R 204801 or more	20
<b>Total</b>	<b>7 841</b>

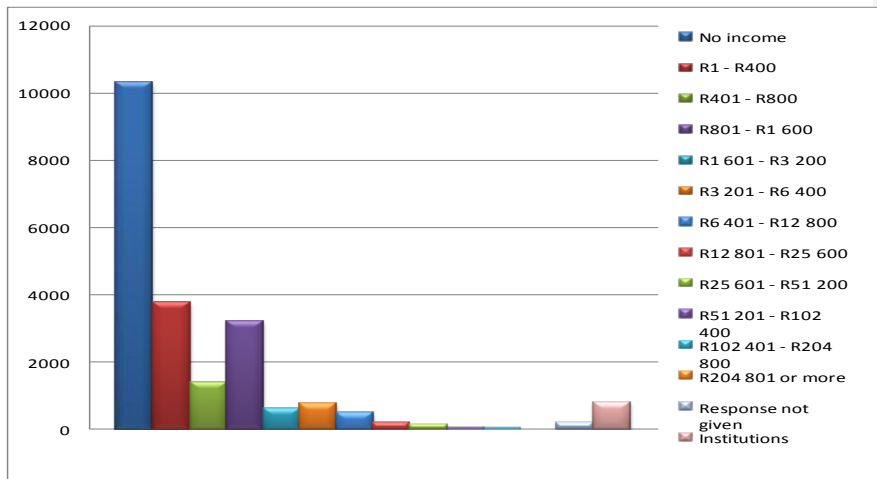
**Table 17.: Household Income 2011, Summary Statistics 2011**

Income	Black		Coloured		Indian Or Asian		White	
	Male	Female	Male	Female	Male	Female	Male	Female
No income	2 477	3 185	1 690	2 246	0	0	243	466
R1 - R400	1 018	1 210	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

**Table 18.: Household Income 2007, Summary (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.

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**Table 19.: Household Income (StatsSA Community Survey 2007)**

### 2.3 Local Economic Development

Umsobomvu municipality's economical activities are dominated largely by agriculture, financial services, trade, hospitality industry, tourism and transport. The area is known as an agricultural area dedicated almost entirely to horses and merino sheep. The greater Colesberg breeds many of the country's top merinos and is also renowned for producing high-quality racehorses and many stud farms are in the area.

The status of the municipality's economy epitomizes the legacy of apartheid through 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 Municipal 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.

## Chapter 2: MUNICIPAL PROFILE

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

### 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 Table 13, employment status.

Description	Number 2001	% 2001	Number 2007	% 2007	Number 2011	% 2011
Employed	4 192	28.83%	4 280	34%	6117	37.0
Unemployed	4 524	31.12%	3 165	25%	3018	18.1
Not economically active	5 822	40.05%	5 270	41%	7491	45.0
<b>Total</b>	<b>14 538</b>	<b>100%</b>	<b>12 715</b>	<b>100%</b>	<b>16 626</b>	<b>100%</b>

Table 20.: Summary of Employment Levels Statistics: 2011

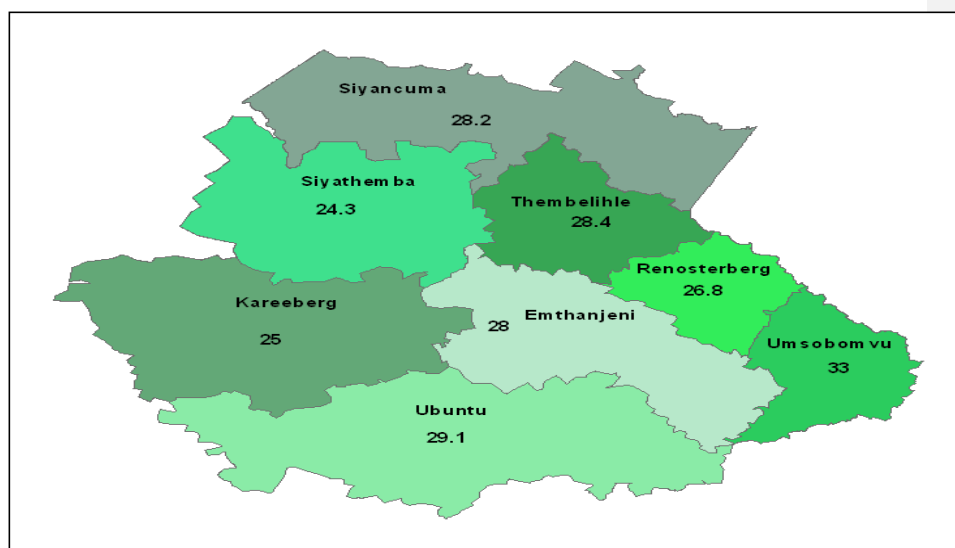


Figure 4.: Employment status per local municipality (2011)

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## Chapter 2: MUNICIPAL PROFILE

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### 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 figure of 28.83% employed versus 31.12% unemployed. In 2007 34% of people in the economically active age of the population are employed versus 25% that are unemployed. In 2011 the rate of unemployment decreased from 51.9% in 2001 to 33% in 2011.

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.

### Employment by Sector

The figure 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 play an important role in providing employment to the working population. The following observations can be made:

- 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.

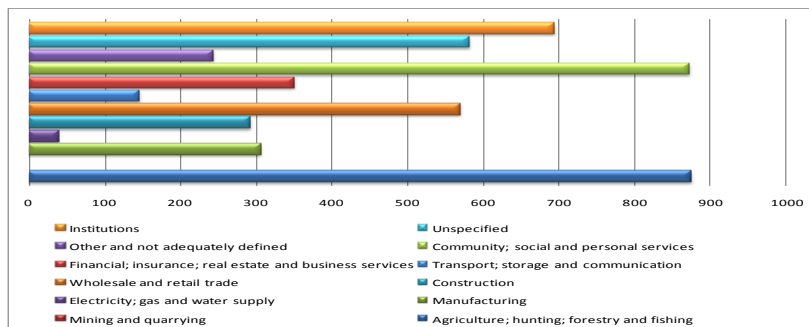


Figure 5.: **Sector of Employment StatsSA Community Survey 2007**



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## Chapter 2: MUNICIPAL PROFILE

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### Poverty Indicators

Local Municipality	Population	Population below MLL	% below MLL
Emthanjeni	35 438	18,418	51.97
Kareeberg	9 356	5,433	58.07
Renosterberg	9 091	5,616	61.77
Siyancuma	35 894	22,559	62.85
Siyathemba	17 497	9,374	53.58
Thembelihle	13,716	3,843	28.02
Ubuntu	16,480	10,787	65.46
Umsobomvu	23,747	20,400	85.91
<b>Total</b>	<b>164,412</b>	<b>98,064</b>	<b>59.65</b>

**Table 21.:** below indicates population by municipality living below minimum living levels in district.

An average of 86% of the population in the Umsobomvu municipal area lives below the minimum living level (MLL). This is the highest percentage in the Pixley ka Seme district.

### 2.3.2 Challenges for Growth and Development

Examination and analysis of the socio-economic indicators listed above indicate without 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, include 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.

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### 2.3.3 Opportunities for Growth and Development

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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 infrastructure is currently 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.

### 2.3.4 Transport

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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 town 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.

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Description	Number 2001
On foot	9 515
By bicycle	63
By motorcycle	23
By car as a driver	512
By car as a passenger	561
By minibus/taxi	462
By bus	118
By train	24
Other	46
Not applicable	12 316

**Table 22.: Mode of transport to work or school Statistics: 2001**

The use of bicycles is also very popular but users express that there is no planning for cyclists as there are not fully developed tracks (Pixley Ka Seme, 2014/2015).

### **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.

### **2.3.5 Spatial Overview of the Towns in the Umsobomvu Local Municipality**

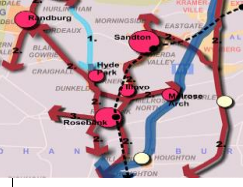



Apart from regional understanding of the composition of the District and Local Municipality, a clear understanding of the local spatial dynamics and issues is dependent on at least a brief overview of each town at local level. The section below provides a brief summary of the main spatial issues of each 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
- Social and economic activities
- Administrative centre for government
- Retail centre
- Provision of basic education and health facilities

## Chapter 2: MUNICIPAL PROFILE

- Resource centres for farming communities
- Destination for people migrating from rural to urban areas.

	<p><b>Nodes</b></p> <p>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.</p>
	<p><b>Corridors</b></p> <p>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.</p>
	<p><b>Districts</b></p> <p>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</p>
	<p><b>Open Spaces</b></p> <p>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.</p>

**Table 23.: Types of Settlements Structures**

### 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) Educational centre : Colesberg
- c) Services centre: Noupoort and Norvalspont

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## Chapter 2: MUNICIPAL PROFILE

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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.

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 living there can be improved, and necessary skills be obtained.

### *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 specialise on capitalising on these region-specific products. A range of specialisation nodes have been identified in terms of the products the region offer.

- 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 stretches from Norvalspont from where it flows to the Van Der Kloof Dam. From there the river flows in a western direction forming the northern boundary of the municipality. The river not only plays an important role in agriculture but also in tourism.
- The Gariep Dam is located on the border of the Free State and Eastern Cape provinces and forms part of the border of the Northern Cape to the east of Norvalspont.
  - The Gariep Dam 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.

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## Chapter 2: MUNICIPAL PROFILE

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### *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.

### *Transport Axis*

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

### *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 this road links Norvalspont with Colesberg.

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.

### *Public Transport Network*

In the long 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.

## Chapter 2: MUNICIPAL PROFILE

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.

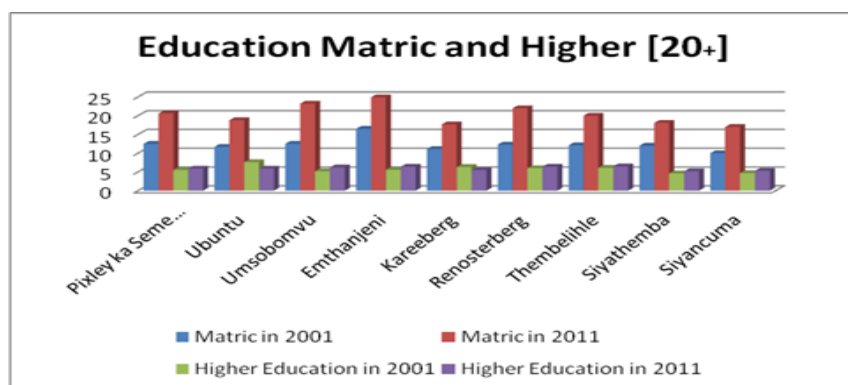
### 2.4 Education

According to Stats SA, the primary schools population represented 3.2% in 2011 of the total population in the Municipality. Persons having no schooling (10.68%) did never enjoy formal education, not even some primary education, implying illiteracy in most cases, these persons are limited to perform manual labour and cannot adequately participate in the society. 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.

CATEGORY	1996		2001		2007		2011	
	Number	%	Number	%	Number	%	Number	%
Bachelors	140	0.6%	175	0.7%	217	1.09%	<b>171</b>	<b>0.7</b>
Honours	15	0.1%	21	0.1%	10	0.05%	<b>45</b>	<b>0.2</b>
Master or Doctorate	12	0	6	0	53	0.26%	<b>27</b>	<b>0.1</b>
Matric	1 147	4.5%	1 836	7.8%	1 321	6.61%	<b>4 056</b>	<b>17.4</b>
Matric Plus	401	1.6%	507	2.1%	1 586	7.94%	<b>1 955</b>	<b>8.4</b>
None	9 118	36%	4 329	18.3%	3 092	15.47%	<b>2 244</b>	<b>10.6</b>
Other	649	2.6%	2 412	10.2%	1 100	5.5%	<b>57</b>	<b>0.2</b>
Primary	9 117	35.9%	9 581	40.5%	7 349	36.77%	<b>7549</b>	<b>32.0</b>
Secondary	4 764	18.8%	4 769	20.2%	5 259	26.31%	<b>7113</b>	<b>30.5</b>
<b>Total</b>	<b>25 363</b>	<b>100%</b>	<b>23 630</b>	<b>100%</b>	<b>19 987</b>	<b>100%</b>	<b>23 271</b>	<b>100%</b>

## Chapter 2: MUNICIPAL PROFILE

Table 24.: Level of Education Statistics: 2011



Level of Education (Statistics 2011)

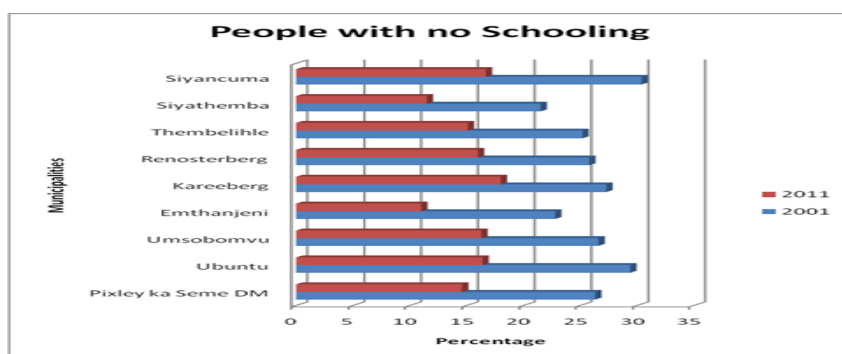


Figure 6.: People with no schooling Statistics 2012

Municipality	% No Schooling	% Higher Education
Ubuntu	10.68	3.72
Umsobomvu	10.68	3.95
Emthanjani	7.24	3.87
Kareeberg	12.49	3.57
Renosterberg	10.53	3.96
Thembelihle	10.05	3.93
Siyathemba	7.74	3.32
Siyancuma	11.00	3.21

Table 25.: Schooling Per Local Municipality Statistics: 2011

According to Census 2011, when compared to 2007 Community survey above the people with no education had decreased to 10.6% in 2011. Pupils in higher education have increased to 3.95% and matriculants have also increased to 17.4%.



## Chapter 2: MUNICIPAL PROFILE

As noted earlier, major concerns are the high number of people with no education as well as people without Grade 12 (Matric).

Table 18 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.

Town	Crèche	Pre-primary	Primary	Secondary	Tertiary	Grand Total
Colesberg	1	1	1	1	0	3
Kuyasa	1	0	2	2	0	4
Lowryville	1	1	1	1	0	3
Norvalspont	0	0	1	0	0	1
Noupoort	1	1	1	1	0	3
Eurekaville	0	0	1	0	0	1
Kwazamuxolo	1	1	1	1	0	3
<b>Umsobomvu</b>	<b>5</b>	<b>4</b>	<b>8</b>	<b>6</b>	<b>0</b>	<b>18</b>

**Table 26.: Education Facilities Umsobomvu Municipality, 2013**

Presently there are 5 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 community and the Department of Education is committed to meeting the education needs of young children in the district (Pixley Ka Seme IDP, 2011-2016).

### Issues Identified

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

### 2.5 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 the improvement in sanitation and drinking water supply, etc. Thus the health care systems that presently exist in the District consist of:

- Provincial Hospitals

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## Chapter 2: MUNICIPAL PROFILE

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- Provincial Clinics
- Municipal health centres or clinics

Table 27 shows the number of established health centres in the Municipality.

Town	Hospital	Clinic	Grand Total
Colesberg	1	0	2
Kuyasa	0	1	1
Lowryville	0	1	1
Norvalspont	0	1	1
Noupoort	1	1	2
<b>Umsobomvu</b>	<b>2</b>	<b>4</b>	<b>7</b>

**Table 27.: Health Facilities Umsobomvu municipality 2014**

The current statistical information on health care facilities shows that there are 33 health establishments in the district, of which 9 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 various surveys 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
- Public transport services for patients
- Availability of medical staff
- Aftercare facilitates and support services to patients
- Rendering of 24 hour health services and emergency services
- Hospice for aged and terminal ill
- Aids Support

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## Chapter 2: MUNICIPAL PROFILE

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### 2.6 SAFETY AND SECURITY

Even though the crime rate in the region is 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 throughout the municipality. A SAPS main office is located in Colesberg while one satellite office is located in Kuyasa. Noupoot and Norvalspont also have police stations.

TOWN	POLICE STATIONS	MAGISTERIAL COURT	DISTRICT COURT
Colesberg	1	1	1
Kuyasa	1	0	0
Lowryville	0	0	0
Norvalspont	1	0	0
Noupoot	1	1	0
Eurekaville	0	0	0
Kwazamuxolo	0	0	0
<b>Umsobomvu</b>	<b>4</b>	<b>2</b>	<b>1</b>

*Table 28.: Safety & Security Facilities Umsobomvu municipality 2014*

#### Issues Identified

- Police need to be more visible
- Police stations are not accessible to greater community- Lowryville, Eurekaville, Kwazamuxolo
- Shortage of police resources
- Not enough police stations
- Shortage of human resources
- High level of domestic violence
- High level of unemployment
- Youth delinquency

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## Chapter 3: INSTITUTIONAL FRAMEWORK

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### CHAPTER 3: INSTITUTIONAL FRAMEWORK

#### 3.1 Introduction

Umsobomvu Municipality was established in terms of Section 12, Notice of the Local Government Municipal Structures Act, 1998. The establishment brought together the Transitional Local Authorities of Colesberg, Noupoort and Norvalspont.

#### 3.2 Umsobomvu Municipality: Political Structure

The Section 12 notice published by the MEC for Cooperative, Governance, Human Settlement and Traditional Affairs (COGHSTA) determined that Umsobomvu Municipal Council, in terms of section 9(f) of the Municipal Structures Act 1998, would have a plenary system, combined with a ward participatory system.

The administrative seat of Umsobomvu Municipality is in Colesberg

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 service delivery. Below is a brief summary of the municipality's organizational structure, its objectives and functions. The complete Institutional Plan is attached as Annexure G

In addition, the policies implemented relating to the institutional functions of the municipality.

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
- Audit Committee
- Performance Evaluation Committee
- Rules Committee
- Local Labour Forum
- Naming and Re-Naming Committee
- Ward Committees 1-5

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## Chapter 3: Institutional Framework

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### *Section 79 Committees*

In terms of Section 79 & 80 of the Municipal Structures Act 1998 and Section 160 of the Constitution, standing committees have been established to assist the Council. The Section 79 Committees are:

- Oversight Committee
- Municipal Public Accounts Committee
- Finance Portfolio Committee
- Corporate Services Portfolio Committee
- Technical Services Committee
- Audit Committee

### *Ward Committees*

Ward Committee members serve on the Ward Committee essentially to serve as a resource to the Councillor. A Terms of Reference was established for Ward Committees to understand the mission and vision of their Municipality. Ward committees are consultative community structures whose purpose is to broaden participation in the democratic processes of Council and to assist the Ward Councillor with organizing consultation, disseminating information and encouraging participation from residents in the wards.

### **3.3 Umsobomvu Municipality: Administrative Structure**

Umsobomvu Municipality implements its Integrated Development Plan through its administrative structure headed by the Municipal Manager with the following Directorates:

- Office of the Municipal Manager
- Directorate: Corporate & Community Services
- Directorate: Technical Services
- Directorate: Financial Services

## Chapter 3: INSTITUTIONAL FRAMEWORK

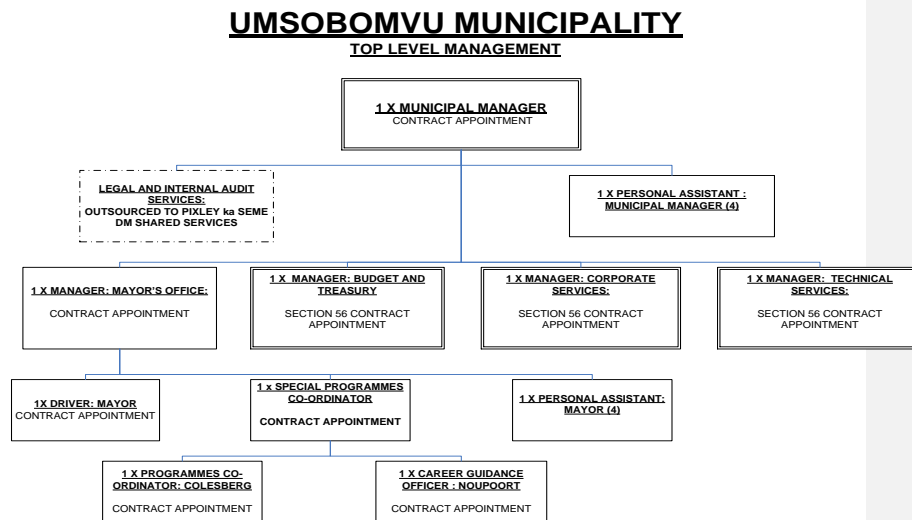


Figure 7.: *Top Level Management*

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.

### 3.4 Department: Corporate and Community Services

The functions of the department is as follows:

- 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 promote good governance and enhance accountability in the organisation
- To improve the well-being of Councillors and Employees
- To create an enabling policy environment for the management of employees

## Chapter 3: Institutional Framework

- To promote community engagement in matters of local government
- Increase the economic growth rate

### UMSOBOMVU MUNICIPALITY: CORPORATE SERVICES

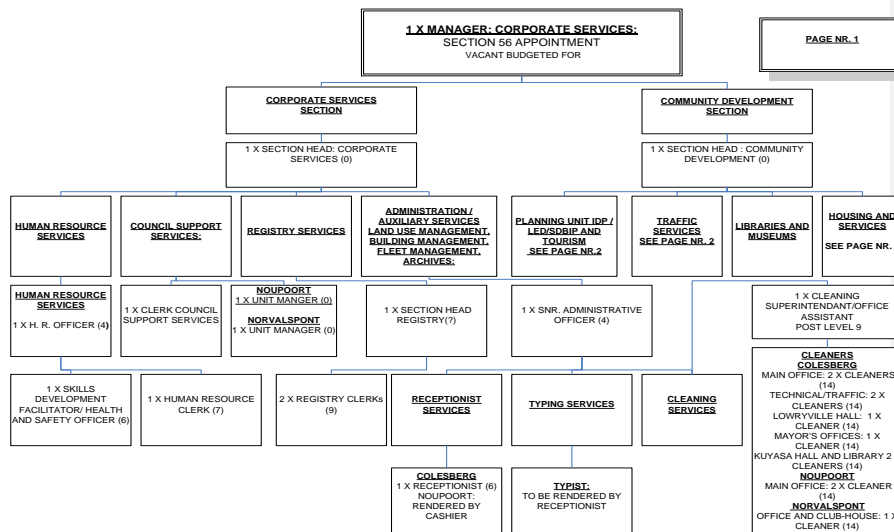


Figure 8.: *Directorate: Corporate & Community Services*

#### Section: Community Development

The functions of this section can be summarised as follows:

- 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 support development of ECDs
- To provide for an integrated and coordinated disaster management policy that focus on prevention or reducing the risk of disaster
- To enhance knowledge management

## Chapter 3: INSTITUTIONAL FRAMEWORK

- 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: CORPORATE SERVICES

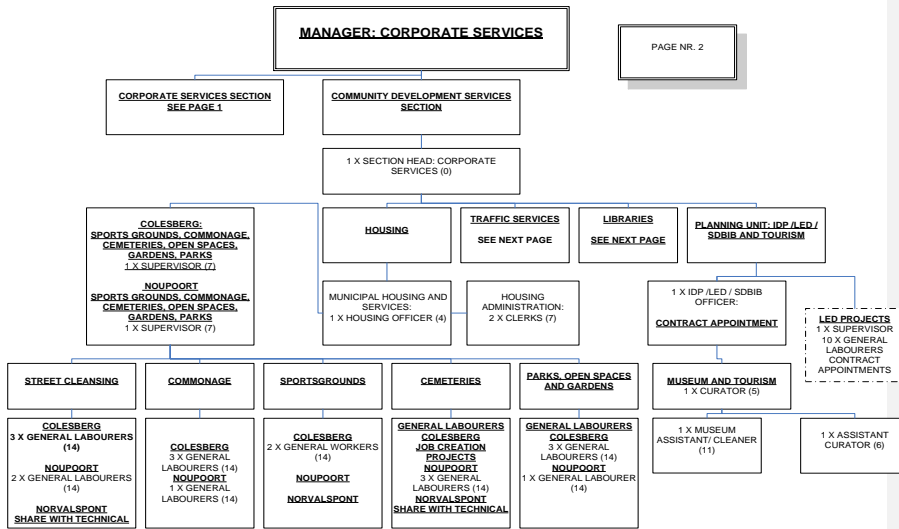


Figure 9.: Directorate: Corporate & Community Services



## Chapter 3: Institutional Framework

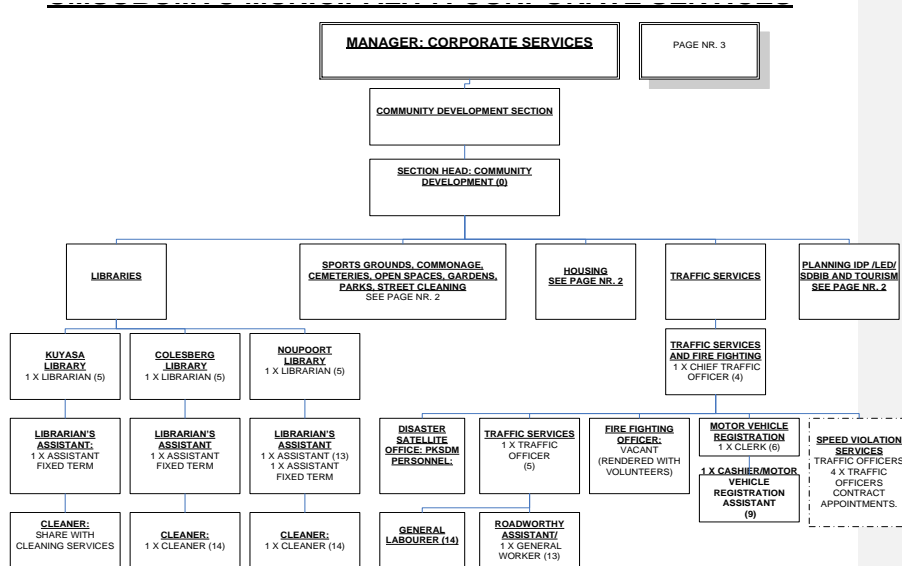


Figure 10.: **Community Services**

### 3.5 Department: Finance

Umsobomvu Municipality currently utilizes the Abacus system for financial processes and procedures comprising the following systems: consolidated debtors, creditors, stores, ledger, assets (incomplete) and cash book. New released financial systems, the supply chain, assets and national treasury reporting modules were released. The modules are fully electronic and integrated into the Financial Management System completely.

The functions of the department includes:

- To promote efficient management of Umsobomvu's assets
- To manage the cash-flow of service providers
- To leverage municipal risk exposure
- To offer cutting-edge IT solutions to the municipality
- To ensure effective, efficient, coordinated 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
- To find new ways of increasing revenue base
- Efficient and effective financial systems and procedures, compliant with legislation.

## Chapter 3: INSTITUTIONAL FRAMEWORK

- To develop of a GRAP compliant MTREF budget.
- To prepare of GRAP/GAMAP/GAAP standards annual financial statements
- To develop and monitor Service Delivery & Budget Implementation Plans (SDBIP).

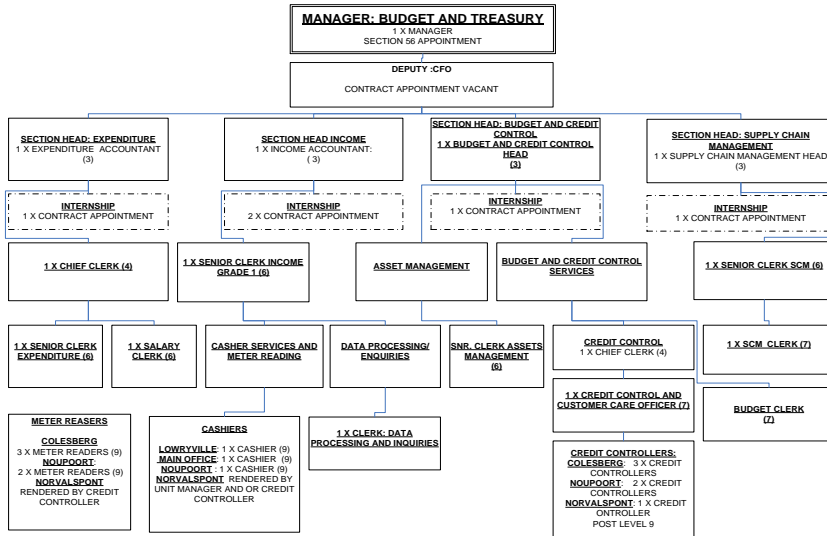


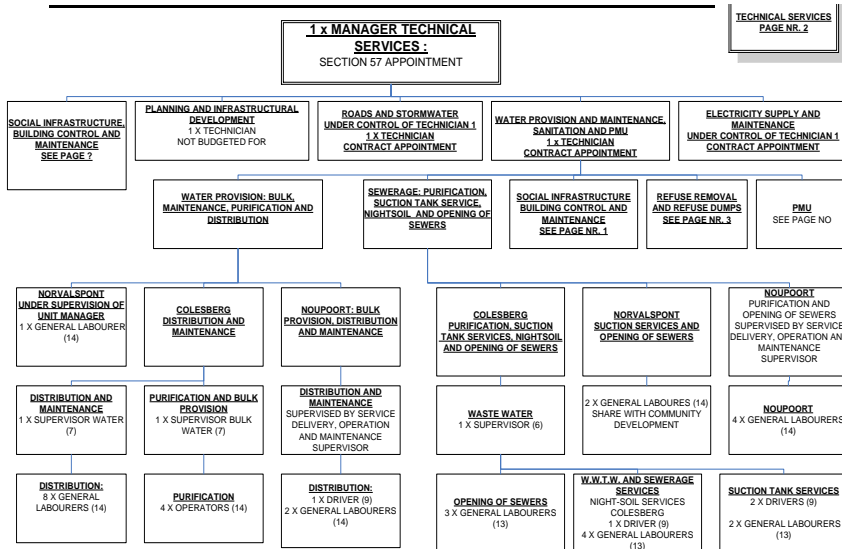
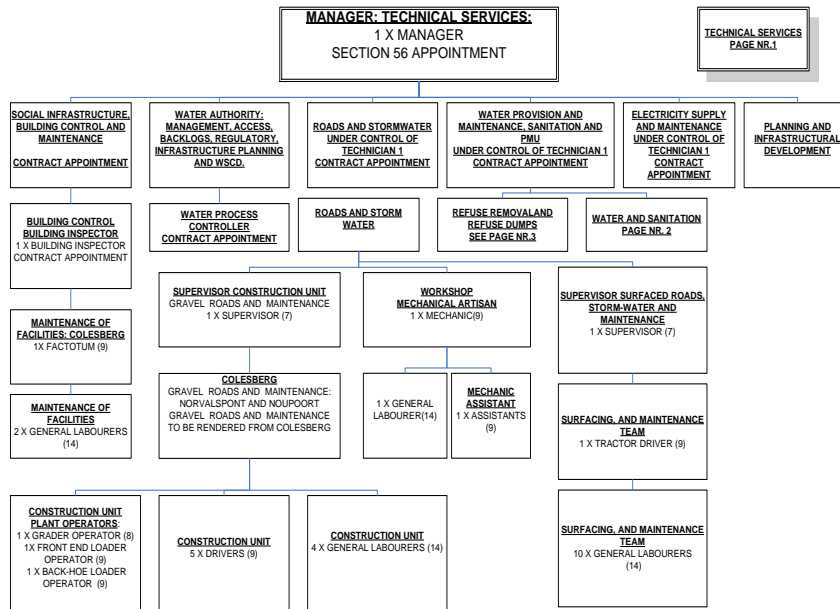
Figure 11.: **Department Finance**

### 3.6 Department: Technical Services

The functions of the department include:

- Do maintenance work as an agent for the Department of Transport, Roads and Public Works according to agreements.
- Do 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

## Chapter 3: Institutional Framework



## Chapter 3: INSTITUTIONAL FRAMEWORK

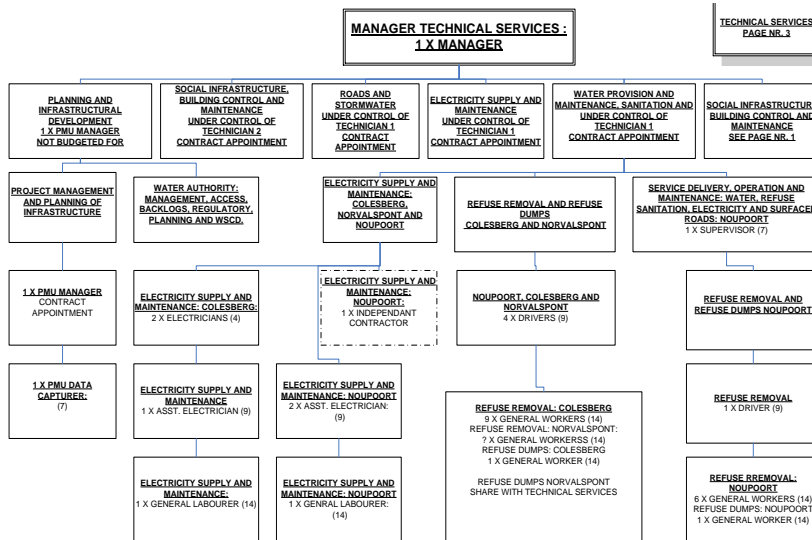


Figure 12.: **Department Technical Services**

### Integration and Coordination: Political and Administrative Structure

The political and administrative structures work together to achieve the objectives of the municipality as set out in the IDP. The standing committees are linked to directorates as a strategy to ensure alignment. Some of the formal structures include the standing committees, Municipal Manager and Directors meetings and project working groups.

### 3.7 Powers and Functions

The powers and functions performed by Local Authorities in South Africa are defined primarily in Section 156 and 229 of the Constitution (Act 108 of 1996). The Local Government Municipal Structures Act (117 of 1998), read together with the Local Government Municipal Structures Amendment Act (33 of 2000), divides the powers and functions, as set out in the Constitution between District and local municipalities (Section 84). The Act together with the Amendment Act, Section 85(1), allows the MEC for COGHSTA to further adjust the division of certain of these functions between District and Local Municipalities, whilst Section 84(3) (a) allows only the Minister for Provincial and Local Government to authorize a category B municipality to perform the required functions.

The municipal functional areas are as indicated below:

Municipal Function	Municipal Function Yes / No
Constitution Schedule 4, Part B functions:	

## Chapter 3: Institutional Framework

Municipal Function	Municipal Function Yes / No
Air pollution	No
Building regulations	Yes
Child care facilities	No
Electricity and gas reticulation	Yes
Fire fighting services	Yes
Local tourism	Yes
Municipal airports	Yes
Municipal planning	Yes
Municipal health services	No
Municipal public transport	No
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	No
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No
Storm water management systems in built-up areas	Yes
Trading regulations	Yes
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Yes
<b>Constitution Schedule 5, Part B functions:</b>	
Beaches and amusement facilities	No
Billboards and the display of advertisements in public places	Yes
Cemeteries, funeral parlours and crematoria	Yes
Cleansing	Yes
Control of public nuisances	Yes
Control of undertakings that sell liquor to the public	Yes
Facilities for the accommodation, care and burial of animals	No
Fencing and fences	Yes
Licensing of dogs	No
Licensing and control of undertakings that sell food to the public	No
Local amenities	Yes
Local sport facilities	Yes
Markets	No
Municipal abattoirs	Yes
Municipal parks and recreation	Yes
Municipal roads	Yes
Noise pollution	Yes
Pounds	Yes

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Municipal Function	Municipal Function Yes / No
Public places	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes
Street trading	Yes
Street lighting	Yes
Traffic and parking	Yes

**Table 29.: Powers and Functions: Schedule 4 & 5**

The Environmental Health Services is moved to the District Municipality as from July 2008. The function is now fully performed by the District Municipality.

### 3.8 Municipal Policies and By-Laws

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.

Section 11 of the MSA gives municipal Councils the executive and legislative authority to pass and implement by-laws and policies. The following are some of the policies of the Municipality:

Policies developed/ revised	Date adopted
Sexual Harassment	27 September 2007
Substance Abuse	27 September 2007
Management and Use of Internet and e-mail	27 September 2007
Financial Policy	27 September 2007
Union Support and Facilities	27 September 2007
Employee Assistance/Wellness	4 December 2015
Staff Performance	27 September 2007
Bonus Policy	27 September 2007
Study Assistance	27 September 2007
Advances	27 September 2007
Private Work	27 September 2007
Retrenchment	27 September 2007

## Chapter 3: Institutional Framework

Policies developed/ revised	Date adopted
Occupational Health & Safety	23 September 2014
Annual Leave	27 September 2007
Accounting Policy	27 September 2007
Uniforms and Protective Clothing	27 September 2007
Attendance and Punctuality	27 September 2007
Cost Control Function for Votes	27 September 2007
Performance Management	23 September 2014
Recruitment & Selection Policy	27 September 2007
Cheque Signing	27 September 2007
Health and Safety	23 September 2014
Indigent Support	31 May 2014
Smoking	27 September 2007
Credit Control and Debt Collection	31 May 2014
Training and Skills Development	27 September 2007
Language Policy	27 September 2007
Ward Committee	27 September 2007
Termination of Contract	27 September 2007
Recruitment Selection and Appointment	27 September 2007
Virement	31 May 2014
Dress Code	27 September 2007
Bad Debt Write Off	31 May 2014
Rates	31 May 2014
Unauthorised, Irregular Fruitless and Wasteful Expenditure	31 May 2014
Health and Safety	23 September 2014
Annual Leave	27 September 2007
Financial Procedures	27 September 2007
Budget Policy	27 September 2007
Directive on Unauthorized, Irregular or Fruitless and Wasteful expenditure	31 May 2014
Credit Control Policy	31 May 2014
Indigent Policy	31 May 2014
Tariff Policy	31 May 2014
Rates Policy	31 May 2014
Customer Care	31 May 2014
Investment & Cash Management	31 May 2014
Supply Chain Management	31 May 2014
Employee Dress Code Policy	27 September 2007

**Table 30.: MUNICIPALITY POLICIES**

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## Chapter 3: INSTITUTIONAL FRAMEWORK

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## Chapter 3: Institutional Framework

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### 3.9 Corporate Services

#### *Personnel Administration*

##### Work Place Skills Plan

The municipality submits a WSP on an annual basis. Training needs are identified as well as providing plans on how to address them.

##### Employment Equity Plan (EEP)

Council adopted an EEP which is valid for a term of five years (5). EEP reports are submitted to both Department of Labour and the Employment Equity Forum meeting in the province.

#### *Staff*

Employees: Executive and Council			
Job Level	Posts	Employees	Vacancies
0-3	1	1	1
4-6	2	2	2
7-9			
10-12			
13-15	1	1	1
16-18			
19-20			
Total			
Employees: Human Resources Service			
Job Level	Posts	Employees	Vacancies
0-3	0	0	0
4-6	1	1	0
7-9	1	1	0
10-12			
13-15			
16-18			
19-20			
Total	2	2	0

Table 23: Staff Corporate Services (Source: Annual Report 2013/14)

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## Chapter 3: INSTITUTIONAL FRAMEWORK

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### 3.10 Department Finance

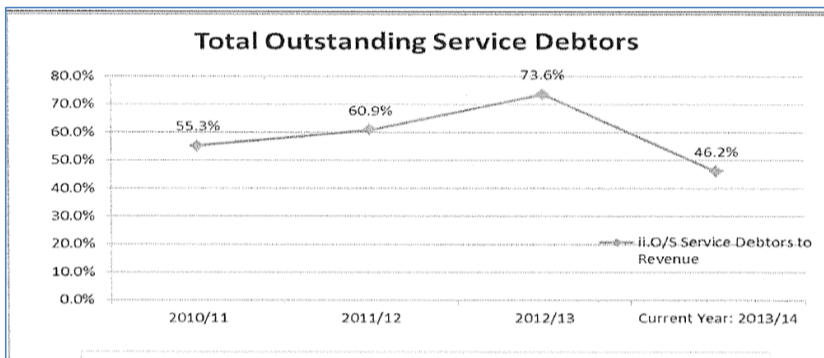
#### *Financial Viability*

The Total Budget of the Municipality amounts to **R 109.1 million** total revenue and **R 130.6 million** total expenditure and has a potential to be financially viable but is constrained by consumer priorities in terms of accounts payments.

The following is a brief overview of some of the most important indicators in terms of the financial viability of the municipality:

#### *Debt Collection*

The Municipality has a Credit Control Unit in place to collect all outstanding debt. All residents receive an account that indicates the due date for payments. After the due date all credit control actions start according to the Credit Control Policy to recover outstanding debt. Unfortunately the high



unemployment rate and access usage on service contribute to high outstanding debt.

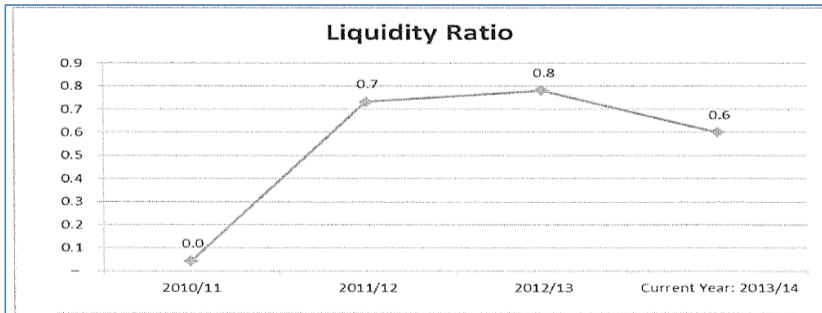
**Graph 1.:** *Total Outstanding Service Debtors (Annual Report 2013/14)*

#### *Liquidity Ratio*

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## Chapter 3: Institutional Framework

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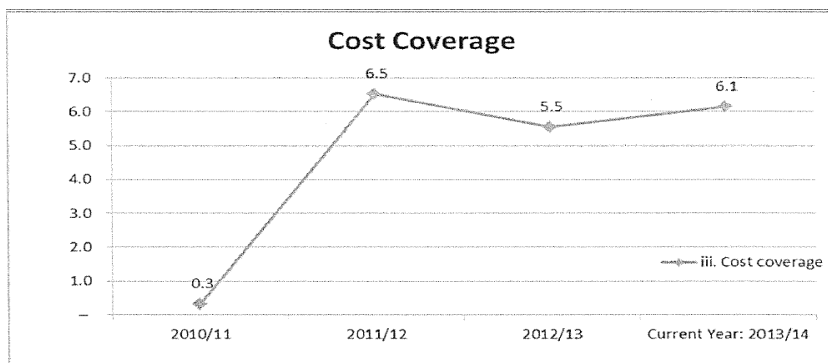


The Liquidity Ratio measures the municipality's ability to pay its bills

**Graph 2.: Liquidity Ratio**

### **Cost Recovery**

Cost coverage explains how many months expenditure can be covered by cash and other liquid assets

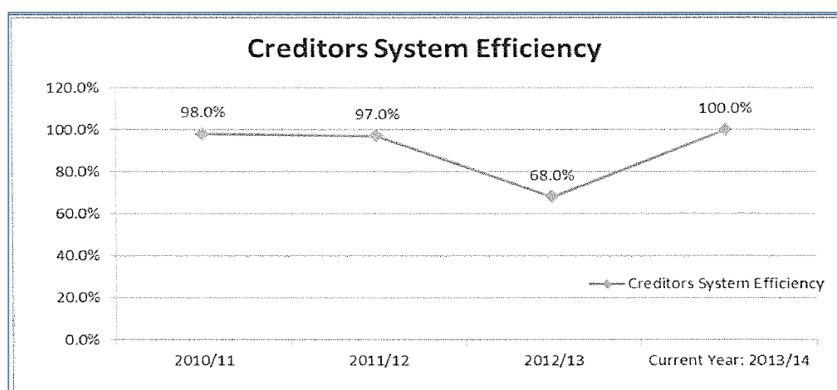


available to the municipality, excluding grants.

**a. Cost Coverage (Source Annual Report 2013/14)**

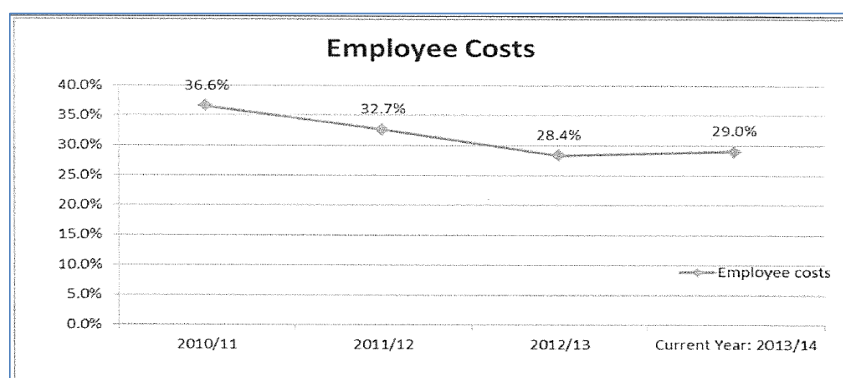
### **Creditors Ratio**

## Chapter 3: INSTITUTIONAL FRAMEWORK



**Graph 3.: Creditors Ratio (Source Annual Report 2013/14)**

### Employee Cost



**Graph 4.: Employee Cost (Source Annual Report 2013/14)**

### BUDGET: 2014 / 2015

The total revenue budget for 2014/2015 is **R 109. 1 revenue and R 130. 6 million expenditure.**

The budget can be summarised as follows:

Revenue By Source	Budget Amount R'000	Expenditure by Source	Budget Amount R'000
Property rates	8 295	Employee Costs	39 084
Services	51 011	Repairs & maintenance	
Interest received	422	General Expenditure	40 422
Interest on debtors	1 672	Provisions	
Fines & penalties	2 019	Bulk purchases	18 670
Licences & permits	714	Interest expense – borrowing	360

## Chapter 3: Institutional Framework

Revenue By Source	Budget Amount R'000	Expenditure by Source	Budget Amount R'000
Operating grants & subsidies	36 664	Grants and subsidies Capital	
Capital grants & subsidies		Capital acquisition: own funding	
Other income	4 285	Remuneration of Councillors	2 945
Rental of Facilities & Equipment	1 042	Bad Debts	5 238
Gains on Disposal of Assets		Contracted Services	
Borrowings		Depreciation	23 834
		Grants and subsidies operating	
<b>Total Revenue</b>	<b>109 125</b>	<b>Total</b>	<b>130 553</b>
		<b>Surplus(Deficit)</b>	

**Table 31.: Budget Summary**

The financial year under review was a difficult period for the municipality as the recovery of debtors deteriorated and the cash flow was under pressure. Although the municipality has arrear creditors, the municipality was still able to cover its short term commitments. The challenges with regards to the recovery of debtors necessitated the municipality to strategise the deterioration of debtors and were done in terms of a Revenue Enhancement strategy. The municipality maintained a reasonable healthy cash flow situation.

### Capital Expenditure

TOTAL CAPITAL EXPENDITURE 2012 – 2014			
R '000			
Detail	2011-2012	2012-2013	2013-2014
Original Budget	110 090	61 857	71 017
Adjustment Budget	70 499	53 753	61 792
Actual	44 869	45 663	50 429

**Table 32.: Total Capital Expenditure 2012- 2014 (Source: Annual Report 2014/15)**

### Free Basic Services

The following basic services are provided:

- Electricity
- Solid waste removal services
- Sanitation services
- 6 kiloliters Water provision
- 100% rebate on property rates
- 100% rebate on non-metered services, I.e. refuse collection and sewerage

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## Chapter 3: INSTITUTIONAL FRAMEWORK

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- 50 kwh of electricity, or an amount of 5l paraffin, candles and matches to indigents living on informal erven

### *Current challenges*

The Department currently has the following challenges:

- The upgrade of all computer equipment together with proper computer training of financial staff must be addressed in order to improve on systems development, systems reporting and, most of all, to serve the consumers better.
- The implementation of SCOA as a whole.
- The replacement of pre-paid electricity meters. This effort will reduce the possible electricity losses that are being experienced due to a lack of proper monitoring caused by the age of the meters. This will also enhance credit control efforts as electricity meters will be connected to the new Prepaid Electricity Financial Systems.
- The by-passing of Prepaid Electricity Meters and the illegal consumption of electricity contributes to the high electricity line losses experienced by the municipality.
- The non-payment of services accounts by economic active consumers led to cash flow challenges experienced.
- The capacity of current staff to implement and apply GRAP standards remains an enormous challenge
- The implementation of the Amendment Municipal Property Rates Act is also very problematic.

The following table shows the Financial Viability Challenges and Actions to address them:

Description	Action to address
Financial viability	Tighter budget control and further improve debt collection
Lack of capacity in Budget and Treasury Office	Training and recruitment of skilled staff and capacitating personnel. Amend organogram and budget accordingly
Difficulty with GRAP compliance	Appointment of skilled staff and capacitating of existing staff and interns
Ineffective systems, management and data retrieval for reporting	Investigation options to simplify data retrieval, e.g. migration to new systems or modules
Low revenue base	Grow the economy by attracting investments.

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### Staff

Employees: Financial Services			
Job Level	Posts	Employees	Vacancies
0-3	5	4	1
4-6	3	4	2
7-9	15	15	1
Total	23	23	4

Table 27: Staff Financial Services (Source: Annual Report 2014/15)

### 3.11 Basic Service Delivery

#### 3.11.1 Infrastructure Services: Electricity

The Electrical Section in the Technical Services is responsible for provision of quality and sustainable electrical services to all customers within Umsobomvu electrical distribution area. Some areas, such as Kuyasa in Colesberg, Masizakhe in Norvalspont and Kwazamuxolo and EurekaVille in Noupoort are supplied by Eskom.

Formal Houses: Umsobomvu supplies electricity to approximately 2 153 domestic and business consumers. There are limited backlogs and the only areas without electricity are newly developed RDP houses supplied by both Eskom and the municipality. All formal houses do have electricity connections at their houses.

#### Policy and Statutes

- Electricity Regulation Act. 4 of 2006
- Eskom Standards
- National Energy Regulator Regulations
- Electrical By-Laws
- Municipal Finance Act
- Occupational Health and Safety Act (Act 85 of 1993)

Electricity appears to be in good supply and widely available throughout the Municipal Area. However, electricity and electrical appliances, and the maintenance and usage, is not always affordable to the poor. Wood as energy/fuel source for cooking and heating remains the alternative.

Municipality	Electricity	Gas	Paraffin	Candles (not a valid option)	Solar
Ubuntu	4 350	18	33	561	138
Umsobomvu	6 801	15	135	855	15
Emthanjeni	9 684	18	54	609	63
Kareeberg	2 370	9	39	564	231

## Chapter 3: INSTITUTIONAL FRAMEWORK

Municipality	Electricity	Gas	Paraffin	Candles (not a valid option)	Solar
Renosterberg	2 637	6	24	297	24
Thembelihle	3 111	9	99	861	45
Siyathemba	5 025	9	42	639	102
Siyancuma	7 872	6	36	1 551	75
<b>Total</b>	<b>41 850</b>	<b>90</b>	<b>462</b>	<b>5 937</b>	<b>693</b>

**Table 33.:** *Energy for lighting per Local Municipality Statistics: 2011*

Energy standards per local municipality according to the data information from Stats SA (Census 2011) is summarised in the table below:

(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.)

Municipality	Electricity	Gas	Paraffin	Wood	Coal	Animal dung	Solar
Ubuntu	3 180	111	219	1 356	81	3	18
Umsobomvu	2 709	216	2 721	1 182	297	12	15
Emthanjeni	6 921	258	1 026	1 131	402	36	42
Kareeberg	1 617	141	63	1 062	114	3	24
Renosterberg	1 998	45	183	531	6	-	9
Thembelihle	1 818	120	96	1 362	9	-	24
Siyathemba	3 057	69	51	2 298	18	-	18
Siyancuma	5 112	126	57	3 480	93	3	21
<b>Total</b>	<b>26 412</b>	<b>1 086</b>	<b>4 416</b>	<b>12 402</b>	<b>1 020</b>	<b>57</b>	<b>171</b>

**Table 34.:** *Energy for cooking and heating per Local Municipality*

The use of wood as energy/fuel source for cooking and heating, to whatever scale, is of major concern, especially as the indigenous Acacia species is being used and that harvesting is not done in a sustainable way.

According to Census 2011 the percentage of households with lighting electricity has increased from 80.6% in 2001 to 86.7% in 2011. This is an indication that the Municipality has made significant improvement in relation to the rapid increase in households. However, there is a general need for street and high mast lighting throughout the Municipality, particularly in crime hotspots and sports grounds.

### **Supply**

Electricity is purchased from Eskom via 2 main intake substations on the 11 kV network.

### **Street and Area Lighting**



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## Chapter 3: Institutional Framework

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Colesberg has about 721 streetlights and 23 high mast lights. Noupoort has 543 streetlights and 6 high mast lights whilst Norvalspont has 90 streetlights and 1 high mast lights. Substantial capital is required to upgrade and extend street and area lighting networks. Many outdated and ineffective streetlights luminaires exist throughout the municipality. There is an urgent need for replacement of all these luminaires with more energy efficient luminaires.

### *Electrification*

Almost all houses in Colesberg, Noupoort and Norvalspont have access to electricity. The network has been extended in recent years to make provision for new connection on low income group housing projects.

### *Electricity Purchases and Sales*

Energy	COLESBERG	NOUPOORT	NORVALSPONT
Maximum Demand	4 000	1 250	Eskom Area
Total Energy Purchased	19 804 613	4 990 431	N/A
Total Energy Sold	16 396 029	2 851 007	N/A
Total System Loss	3 408 584	2 139 424	N/A
% Line Losses	17,21	42,87	N/A

**Table 35.:** *Electricity Purchase and Sales*

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## Chapter 3: INSTITUTIONAL FRAMEWORK

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- Total energy purchased from Eskom for all three towns is 24 795 044 Wh
- Total energy sold in all three towns by Umsobomvu is 19 247 036 kWh
- Total energy loss by Umsobomvu is 5 548 008 kWh
- Total percentage line losses by Umsobomvu are 22.38%

There are not enough bulk electricity meters in the network. A percentage of losses are attributed to by-pass meter and a good system of meter audit is urgently needed.

### Challenges

The following are some of the main challenges regarding electricity supply:

- Insufficient network supply maps
- Unfirm electricity capacity in sub-stations
- Insufficient budget
- Aging infrastructure
- Non-compliance of NERSA requirements to license agreement
- Vandalism of electrical assets and networks
- Theft/tampering with metering systems
- High electricity losses
- Resources i.e. skills and fleet
- Weather (severe winds and lightning)
- Insufficient phase balancing

### Staff

Job Level	Posts	Employees	Vacancies
0-3	0	0	0
4-6	2	2	0
7-9	2	1	0
10-12	1	1	0
13-15	2	2	0
Total	7	6	0

**Table 36.:** Staff: Electricity (Source: Annual Report 2014/15)

### 3.11.2 Infrastructure Services: Water

The constitution assigns the responsibility of ensuring access to water services to local government. The Water Section within Technical Services is responsible for potable drinking water distribution, waste water collection and treatment, water quality management, water and sewer infrastructure maintenance and upgrade and water conservation and demand management.

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## Chapter 3: Institutional Framework

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### *Policy and Statutes*

- National Water Act 1998, no 36 of 1998
- Water Services Act 1997, no 108 of 1997
- Regulations relating to Compulsory National Standards and Measures to Conserve Water. (Water Services Act, No 108 of 1997)
- Water Services Plan for Umsobomvu Local Municipality, 2012/2013
- Annual Water Audit and Report – 2011/2012 financial year
- Regulations on Fluoridating Water Supplies (Regulations under the Health Act, No 63 of 1997)
- Strategic Framework for Water Services – September 2003
- Water Services By-Laws, 2008

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. Recently a new bulk water supply line, abstraction point and pump-station have been built for Colesberg and the water treatment works is currently in upgrading. Bulk water is purchased from the Department of Water Affairs at both Norvalspont/Masizakhe and Colesberg.

### *Drinking water quality*

Water demand in the municipality exceeds the supply. Currently the municipality can only supply 4 000 Kl/day while the demand during peak time is 3 000 – 12 000 Kl/day.

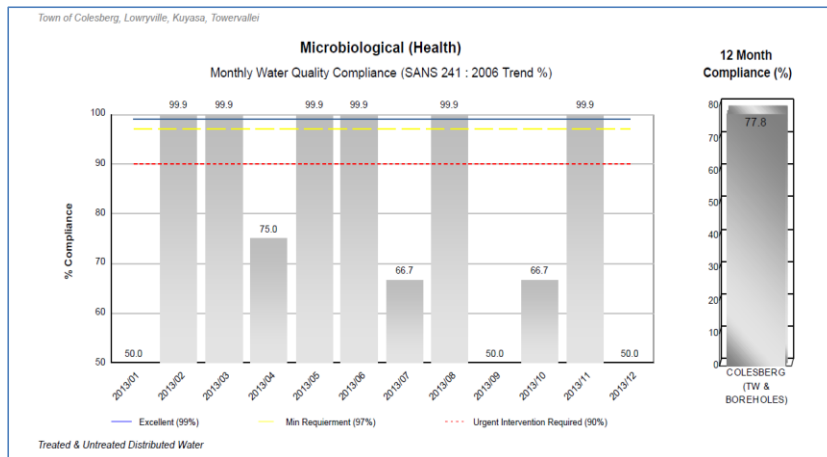
The municipality also does not do well in the Blue Drop System and during the financial year a process controller was employed to put processes in place. The quality of water is measured against the South African Standards (SANS 241:2006), the standard specifies the quality of acceptable drinking water in terms of micro-biological, physical and chemical areas are of concern.

The water quality in Umsobomvu indicates extreme variation between excellent and urgent intervention required. According to PkS IDP 2014/2015, such variation is due to the following:

- Poor infrastructure, most water treatment works are old and have not been upgrade which has a significant impact on the quality of water.

## Chapter 3: INSTITUTIONAL FRAMEWORK

- Lack of resources, funding and personnel to ensure that required standards of water are achieved and maintained.



**Graph 5: Water Quality (Annual Report 2013/14)**

The water status of Umsobomvu can be summarised as follows:

- 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 46 still have buckets and this is predominantly in Colesberg (informal settlements).
- 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 are in place for higher levels of service by providing yard

## Chapter 3: Institutional Framework

connections to 1094 consumers by 2006 (**Umsobomvu WSDP, 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, most farmers supply households with running water or water in near proximity. 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 trailers, from one farm or camp to the other due to dry boreholes.

Presently no services are rendered by the municipality to the farming community. The table below reveals the following in respect to water service levels.

Significant progress has been made regarding the provision of water but backlogs still exist. Only 93 households had no access to piped water 46% had piped water inside dwelling by 2011.

Municipality	Piped (tap) water inside dwelling/institution	Piped (tap) water inside yard	Piped (tap) water on community stand: distance < 200m from dwelling/institution	Piped (tap) water on community stand: distance 200 - 500m from dwelling/institution	Piped (tap) water on community stand: distance 500 - 1000m from dwelling/institution	Piped (tap) water on community stand: distance > 1000m from dwelling/institution	No access to piped (tap) water	Grand Total
Ubuntu	2 526	2 217	282	36	9	3	48	5 121
Umsobomvu	3 531	3 702	381	108	6	6	93	7 827
Emthanjeni	6 249	3 741	243	108	21	6	78	10 446
Kareeberg	1 338	1 521	225	93	9	3	33	3 222
Renosterberg	1 599	1 233	81	51	6	6	21	2 997
Thembelihle	1 389	1 815	471	291	63	99	15	4 143
Siyathemba	2 508	2 958	264	21	3	3	60	5 817
Siyancuma	3 957	3 354	1 227	483	213	18	327	9 579
<b>Grand Total</b>	<b>23 097</b>	<b>20 541</b>	<b>3 174</b>	<b>1 191</b>	<b>330</b>	<b>144</b>	<b>675</b>	<b>49 152</b>

**Table 37.: Access to water by households**

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

Three pumps with a rated capacity of 3 456kl per day withdraw water from the Orange River. A 500m 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

## Chapter 3: INSTITUTIONAL FRAMEWORK

plant. Each pump station is equipped with a small reservoir to store the water and the two booster pumps lift the water to the purification plant.

**Noupoort's** only water source is three well fields around Noupoort, i.e. Barredeel, Hartebeesthoek and Caroluspoot. 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 and 3 with limited yield. Two booster pumps at the Caroluspoot reservoir and Barredeel reservoir pumps water to the Klipheuwel reservoir

**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 Noupoort due to the vulnerability of ground water reserves during the winter season, drought spells and higher demands by consumers. Including the farming community the following is a brief overview:

According to Reconciliation Strategy for Norvalspont (Masizakhe) Town Area 2011, the pump at the river needs to be upgraded to at least 8 l/s to be able to produce sufficient water supply during an 8 hour shift. The existing single pump at the river will serve as a standby pump. The pipe line from the river to the purification works is a 200 mm ø AC pipe and has enough capacity to deal with the proposed flow. The suction pipe into the Orange River must be upgraded.

Some aspects on water purification that requires attention include:

- Norvalspont water purification works need to be upgraded.
- The water purification plant is not functioning properly. The sedimentation tank is too small and should be twice as big. The sand filter is not functioning properly and purified water must be used to backwash. Chlorine is added by hand and the correct quantity is not always added.
- The pump station in the Orange River that supplies water to the Norvalspont community is not sufficiently protected and, due to maintenance problems, has to be operated manually, which is not cost effective.
- A stand by pump in the river is urgently required to make the system sustainable.
- The steel pressure tanks leaks and need urgent repair.

Summary Municipalities	Water below RDP		
	Formal	Informal	Farms
Pixley ka seme	0	0	138

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Summary Municipalities	Water below RDP		
	Formal	Informal	Farms
Emthanjeni	38	0	69
Kareeberg	0	0	24
Renosterberg	1	0	24
Siyancuma	64	40	570
Siyathemba	0	0	45
Thembelihle	9	153	90
Ubuntu	1	0	157
Umsobomvu	0	0	122
<b>Total</b>	<b>113</b>	<b>193</b>	<b>1 234</b>

**Table 38.:** *Level of services (Statistics 2011)*

Although the present infrastructure in all 3 towns does not have the capacity to accommodate the future demand, the necessary strategic planning has been completed. The first phase will provide:

- New bulk supply pipelines
- Upgrading of pumps
- Purification treatment works to be expanded
- Electrical pumps that extract water from various water source
- Main supply pipeline (Fibre cement and PVC)
- Pump stations
- Reticulation networks

The highest volume of water use was by households, followed by water use by industrial users. This trend was similar to previous years, although volumes used in 2013/14 per sector are significantly higher than 2012/13. This could indicate either an increase in number of users or an increase in demand by existing users. Unaccounted water losses were reduced by keeping with maintenance of solar water geysers installed for indigent households. **(Source Annual Report 2014/15)**

### Staff

Job Level	Posts	Employees	Vacancies
0-3	1	1	0
4-6	3	3	0
7-9	2	3	0

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Job Level	Posts	Employees	Vacancies
10-12	0	0	0
13-15	20	20	0
16-18	0	0	0
19-20	0	0	0
Total	26	27	0

**Table 39.:** *Staff Water (Source: Annual Report 2013/14)*

### 3.11.3 Infrastructure Services: Sanitation

In Umsobomvu municipality all 4 types of sanitation are present. The most challenging service is the VIP toilets are shallow dug and release a bad odour during hot summer days. The municipality has tested different types of chemicals in order to eliminate the odour without any success.

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. The municipal strategy is to give all the residence an appropriate level of service, namely waterborne toilets. The shortfall in the basic service is only 10 buckets in the Old Ouboks area where few houses refused to accept the VIP toilets.

The figure and the table below indicate that Umsobomvu municipality has flush toilet connected sewerage 78% households in 2011. This is much higher than the percentage of 45.8% which was captured in statistics 2001.

Municipality	Flush toilet (connected to sewerage system)	Flush toilet (with septic tank)	Chemical toilet	Pit toilet with ventilation (VIP)	Pit toilet without ventilation	Bucket toilet
Ubuntu	3 300	513	33	180	111	402
Umsobomvu	5 388	414	222	852	75	117
Emthanjeni	8 319	576	24	336	141	627
Kareeberg	1 794	414	6	453	141	96
Renosterberg	2 145	342	3	189	51	57
Thembelihle	2 484	225	18	456	483	9
Siyathemba	3 786	369	6	681	297	213
Siyancuma	5 115	651	24	777	618	1 152
Total	32 331	3 504	336	3 924	1 917	2 673



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Table 40.: Sanitation per Local Municipality Source: Statistics South Africa 2011

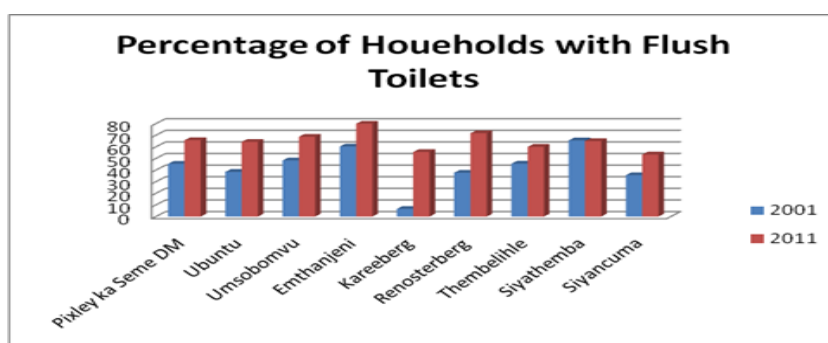


Figure 13.: Service level -Sanitation

Sanitation level of supply to residential sites and non-residential sites has been extracted from the Water Services Development Plan and StatsSA. 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 which has not been phased out in many towns mainly account for this situation.

Table 41.: Service Level – Sanitation (Source: Annual Report 2013/14)

Sanitation Service Delivery Levels				
Description	*Households			
	Year -2	Year -1	Year 0	Year 1
	Outcome No.	Outcome No.	Outcome No.	Actual No.
<b>Sanitation/sewerage: (above minimum level)</b>				
Flush toilet (connected to sewerage)	6 588	6 588	6 588	6 698
Flush toilet (with septic tank)	415	415	415	415
Chemical toilet	–	–	–	–
Pit toilet (ventilated)	795	795	795	795
Other toilet provisions (above min. service level)	–	–	–	–
<i>Minimum Service Level and Above sub-total</i>	7 798	7 798	7 798	7 908
<i>Minimum Service Level and Above Percentage</i>	99.5%	99.5%	99.5%	99.5%
<b>Sanitation/sewerage: (below minimum level)</b>				
Bucket toilet	43	43	43	43
Other toilet provisions (below min. service level)	–	–	–	–
No toilet provisions	–	–	–	–
<i>Below Minimum Service Level sub-total</i>	43	43	43	43
<i>Below Minimum Service Level Percentage</i>	0.5%	0.5%	0.5%	0.5%
<b>Total households</b>	<b>7 841</b>	<b>7 841</b>	<b>7 841</b>	<b>7 951</b>

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The following observation can be made from the above tables:

- The sanitation backlog has been addressed and households are using waterborne sewage (DWA, 2011)
- Water supply within the RDP standard of 200m distance is adequately addressed in Umsobomvu, except for a few households in Noupoot. Water provision at schools is adequate in respect of distance.
- However there are still challenges with regards to maintenance of sanitation network and system. Salaries are kept below 35% of total revenue and is creating less manpower to attend to oxidation ponds and Norvalspont
- Umsobomvu free basic water policy allows for 6 kl of water free to all indigents.
- All water treatment plants are in need of upgrading. Upgrading of bulk sewer system in Colesberg was completed with 2 horizontal aerators breaking in the middle.
- Extension and upgrading of Colesberg Waste Water Treatment Works was implemented over multi year.

### Staff

Job Level	Posts	Employees	Vacancies
4-6	1	1	0
7-9	3	3	0
10-12	12	12	0
13-15	2	2	0
Total	18	18	

Table 39: Staff Sanitation (Source: Annual Report 2013/14)

### 3.11.4 Infrastructure Services: Roads and Storm water

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#### Roads

The core function of this service includes:

- Re-gravelling and blading of the unpaved roads/streets
- Construction, maintenance and rehabilitation of roads/streets
- Installing and upgrading of storm water
- Maintenance of surfaced and unsurfaced roads/streets in general.

Road coverage in the municipality is good and major improvements in terms of maintenance have accrued. The main roads are in a good condition, but the roads that are servicing the rural areas are

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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.

### Issues Identified

The following issues were highlighted regarding the roads and transport

- upgrading and maintenance of all gravel roads
- Upgrading and maintenance of surfaced street
- General storm water and roads upgrading and management
- General speed humps on main roads and pedestrian streets
- Paving of roads

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 -	District Transport Axe/ Major Transport Corridor
N10	Hanover – N9	Tarred – Good	District Transport Axe
R58	Linking Colesberg with Norvalspont	Tarred – poor	Secondary
R369	Colesberg- Petrusville	Tarred – poor	Secondary
R717	Colesberg- Philippolis	Tarred – poor	Secondary

**Table 42.: Road conditions Umsobomvu Municipality, 2014**

Gravel Road Infrastructure				
Year	Total gravel	New gravel roads	Gravel roads	Gravel roads km
Year -1	97	0	0	77
Year 0	97	0	0	50
Year 1	95	0	2	40

**Table 43.: Gravel Road Infrastructure Annual Report 2014/15**

Tarred Road Infrastructure					
Year	Total tarred roads	New tar roads	Existing tar roads re-tarred	Tar roads maintained	Tar roads maintained
Year -1	38	5	0	0	33
Year 0	38	0	0	0	38
Year 1	40	2	0	0	38

**Table 44.: Tarred Road Infrastructure Annual Report 2014/15**

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### Staff

Job Level	Posts	Employees	Vacancies
0-3	1	1	0
4-6	0	0	0.5
7-9	9	9	1.5
10-12	3	3	1
13-15	11	11	2.2
16-18	0	0	0.9
19-20	0	0	1
Total	24	24	7.1

Table 45.: **Staff: Roads and Storm Water Source: Annual Report 2014/15**

### Stormwater

The improvement made on stormwater drainage is the construction of storm water channel using stone pitching and improvements on the side walk. The success achieved is combatting flush flooding in Kuyasa by reshaping the natural channel and reducing sitting in the underground pipes.

Storm water Infrastructure – Kilometers				
Year	Total storm water measures	New storm water measures	Storm water measures upgraded	Storm water measures maintained
Year -1	20	0	0	3
Year 0	20	0	1	10
Year 1	20	0	0	2

Table 46.: **Storm water Infrastructure Annual Report 2014/15**

### Staff

Job Level	Posts	Employees	Vacancies
0-3	1	1	0
4-6	0	0	0.5
7-9	10	9	1.5
10-12	3	3	1
13-15	14	11	2.2
16-18	0	0	0.9
19-20	0	0	1
Total	28	24	7.1

Table 47.: **Staff Storm water Drainage Source: Annual Report 2014/15**

#### Issues Identified

The following issues were highlighted regarding storm water management:

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Storm water drainage within municipal area is very poor
No strategy in place to manage storm water
Priority projects are to line existing natural drainage with stone pitching

### 3.11.5 Infrastructure Services: Sanitation, Refuse Collection and Community Services

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#### *Refuse Removal*

The Municipal Structures Act mandates municipalities to make provision for disposal of waste and includes refuse collection, waste recycling, street cleaning and litter picking, illegal dumping removal, waste minimization and Landfill operations.

#### *Policy and Statutes*

- Foodstuffs, Cosmetics and Disinfectants Act and Regulations (No 54/1972)
- Health Act 1977 (No 63/1977)
- Tobacco Products Control Act (No 83/1993)
- Tobacco Products Control Amendment Act (No 12/1993)
- National Water Act (No 36/1998)
- Occupational Health and Safety Act (No 85/1993)
- Health Service Professions Act (No 56/1974)
- Agricultural Pests Act (No 36/1983)
- Hazardous Substance Act (No 15/1973)
- Animal Slaughter, Meat and Animal Products Hygiene Act (No 87/1967)
- Businesses Act (No 71/1991)
- Atmospheric Pollution Prevention Act (No 107/1998)
- National Environmental Management Act (No107/1998)
- Environment Conservation Act (No 73/1989)
- Meat Safety Legislation (No 40/2000)
- Abattoir Hygiene Regulations (No 121/1992)
- Waste Management Act

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 standard that no negative environmental influences occur.

Legislation, defining refuse types, *e.g.* hazardous and non-hazardous, and its management, the selection criteria for establishing waste disposal sites, site registration, etc., needs to be strictly adhered to. Strictly speaking, the establishment of cemeteries also resorts under waste disposal

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sites, with basically the same legislation applicable. Refuse not disposed of at a registered waste disposal site is considered illegal dumping.

### 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 regular refuse removal which is collected on a weekly basis, whilst businesses are serviced twice a week.

Refuse Removal per local municipality according to the data from Stats SA (Census 2011) is summarised in the Tables below.

Level of services	Norvalspont	Colesberg	Noupoort
Removed by local authority/private company at least once a week	42	3 795	900
Communal refuse dump	-	69	72
Own refuse dump	18	441	6
No rubbish disposal	-	78	15

Table 48.: Refuse removal Statistics: 2011

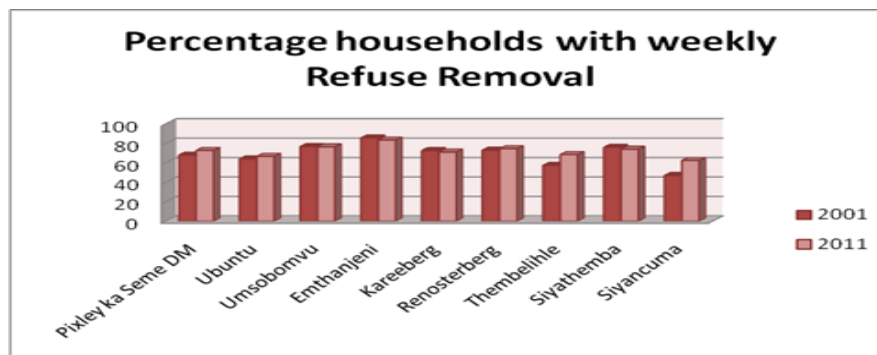


Figure 14.: Percentage Households with weekly Refuse Removal (Statistics, 2011)

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Municipality	Removed by local authority/private company at least once a week	Removed by local authority/private company less often	Communal refuse dump	Own refuse dump	No rubbish disposal	Other	Grand Total
Ubuntu	3 417	39	108	1 191	309	60	5 124
Umsobomvu	5 982	273	174	1 245	132	24	7 830
Emthanjeni	8 709	216	90	1 038	141	249	10 443
Kareeberg	2 283	15	15	762	111	33	3 219
Renosterberg	2 226	48	48	582	81	9	2 994
Thembelihle	2 832	33	189	564	483	39	4 140
Siyathemba	4 305	60	144	1 062	234	15	5 820
Siyancuma	5 964	111	111	2 568	7 41	84	9 579
<b>Grand Total</b>	<b>35 718</b>	<b>795</b>	<b>879</b>	<b>9 012</b>	<b>2 232</b>	<b>513</b>	<b>49 149</b>

**Table 49.:** Refuse removal according to Census 2011 Statistics: 2011

According to Census 2011 the percentage of weekly refuse removal is 76.3% which a significant decline from 81.69% recorded in 2007 Community Survey. The table indicates that many households still dump their refuse in own dumping grounds. This could lead to high risk of public health, besides the aesthetic impact it has 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.

### Landfill

The Umsobomvu Municipality has three landfill sites. All three sites are registered as landfill sites and 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).

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### Noupoort

The Noupoort landfill site is located 2.5 km east of the town. The site is a Class G:C:B permitted site. The site is not fenced and access is not controlled. The site is not properly managed. Waste is disposed of over a large area and not compacted not 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 3 km 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).

Street cleaning activities are carried out on a daily basis in the CBD and main streets in residential areas. Cleaning in residential areas is carried out in conjunction with the Community Workers Programme where job opportunities are created by Special Programmes.

### Staff

Employees: Solid Waste Management Services			
Job Level	Posts	Employees	Vacancies
0-3	0	0	0
4-6	0	0	0
7-9	1	1	0
10-12	17	15	0
13-15	0	0	0
16-18	0	0	0
19-20	0	0	0
Total	18	16	0
Employees: Waste Disposal and Other services			
Job Level	Posts	Employees	Vacancies
0-3	0	0	0
4-6	0	0	0
7-9	4	4	4
10-12	0	0	0
13-15	28	28	28
16-18	0	0	0
19-20	0	0	0
Total	32	32	0

Table 50.: **Staff: Sanitation, Refuse Removal and community Service** Source: Annual Report 2014/15



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### 3.11.6 Infrastructure Services: Commonage

All three towns currently have commonage areas which are leased on a monthly basis, as well as land which has been made available to emerging farmers. Management of the commonage and the shortage of land remain a challenge. The Municipality requires financial assistance to support emerging farmers.

The size of the commonage areas is as follows:

TOWN	COMMONAGE
Colesberg	8 015 hectare
Noupoort	5 143 hectare
Norvalspont	8 hectare
<b>Total</b>	<b>13 166 hectare</b>

*Table 51.: Commonage area*

**Current challenges** include overgrazing, land not available in the market, high prices of land and the vastness of the area.

### 3.11.7 Public Facilities

In this section the community services the Municipality provides to the various communities within each town is discussed in brief. Table 51 provides a summary of all community facilities.

TOWN	LIBRARY	MPCC	CEMETERIES	RECREATION FACILITY SPORTS FIELDS	COMMUNITY HALLS	MUSEUMS
Colesberg	1	1	4 (1 in use)	1	1	1
Kuyasa	1	0	4 (1 in use)	1	1	0
Lowryville	0	0	1	1	1	0
Norvalspont	1 (mobile)	0	1	1	0	0
Noupoort	1	0	1	1	1	1
Eurekaville	0	0	1	1	1	0
Kwazamuxolo	0	0	2	1	1	0
<b>Umsobomvu</b>	<b>4</b>	<b>1</b>	<b>14</b>	<b>7</b>	<b>6</b>	<b>2</b>

*Table 52.: Community Facilities Umsobomvu Municipality, 2014*

#### *Libraries*

All libraries are owned and managed by the Municipality. Needs for additional library facilities were expressed by all communities in previously disadvantaged communities. The mobile library in Norvalspont is not operational and a serious need for a library exists in Norvalspont.

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### *Community Halls*

Not all the towns that fall under Umsobomvu Municipality have community halls. The existing community halls are used for various activities. Norvalspont specifically expressed a need for a community hall. The Multi-purpose Community Centre is located in Colesberg. Some of the older community halls are in urgent need of restoration.

### *Recreation Facilities*

The three main urban areas are provided with recreation facilities. These facilities include rugby fields, tennis courts, soccer fields, etc. There is a general need for upgrading and maintenance of sports grounds and recreational facilities.

In Noupoort and Kuyasa recreation facilities such as soccer fields 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.

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

### *Staff*

Employees: Sport and Recreation			
Job Level	Posts	Employees	Vacancies
0-3	0	0	0
4-6	0	0	0
7-9	2	2	0
10-12	0	0	-
13-15	9	9	3
16-18	0	0	0
19-20	0	0	0
Total	11	11	3

**Table 53.:** *Staff: Sport and Recreation (Source: Annual Report 2013/14)*

### *Cemeteries*

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

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### Museums

Colesberg has several national monuments including the Colesberg- Kemper museum which currently houses fascinating relics of the town's rich history. The museum attracts visitors on a regular basis. A museum is also located in Noupoort, however it is not staffed, although plans are underway to ensure that the museum is fully operational.

### Identified Issues

- Although all urban areas are provided with sports facilities most of them are in urgent need for upgrade.
- The need for MPCCs exists in both Noupoort and Norvalspont.
- Only two cemeteries are operational in Colesberg.
- Fencing of cemetery

### Staff

Employees: Libraries, Archives, Museums, Galleries, Community Facilities, Others			
Job Level	Posts	Employees	Vacancies
0-3	0	0	0
4-6	5	5	1
7-9	3	3	0
10-12	2	2	0
13-15	3	3	0
16-18	0	0	0
19-20	0	0	0
Total	13	13	1

**Table 54.: Staff: community Facilities (Source: Annual Report 2013/14)**

### 3.11.8 Housing

The housing and Property Administration must oversee facilitation of integrated human settlements, management of Council properties, management of informal settlements and ensuring security of tenure through issuing of title deeds.

The following housing programmes are being prioritized by Umsobomvu:

- Sustainable Human settlements
- Formalisation of informal settlements
- Essential services/consolidation
- Urban renewal
- Social housing

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- Land reform projects
- Rural development

All urban areas are composed of various residential components varying from formal housing units to informal dwellings units as indicated in the table below. Within the Local Municipality, 92% of the households live in formal housing, 7.4% in informal housing.

Umsobomvu	Formal		Informal		None /Homeless		Other		Total
	No.	%	No.	%	No.	%	No.	%	
2010/2011	23 361	92	1 890	7.4	2	0.01	70	0.2	25 323

**Table 55.: Housing Type Statistics: 2011**

### *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.

The Umsobomvu Municipality seems to have the highest percentage of people (7.4%) living in informal settlement within the Pixley Ka Seme District. The area is characterised by a very high percentage of 82% of formal brick houses. The various types of dwelling per local municipality according to the data information from Stats SA (Census 2001) is summarised in the Table 55.: Type of Dwelling below:

Description	Number
House or brick structure on a separate stand or yard	4 466
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	5 563

**Table 56.: Type of Dwellings StatsSA Community Survey 2007**

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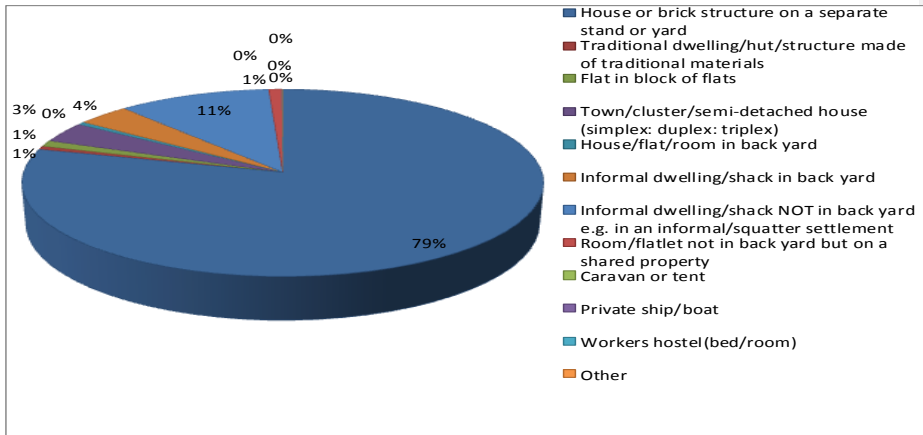


Figure 15.: *Type of Dwelling StatsSA Community Survey 2007*

### Housing Backlog

The table shows that Umsobomvu Municipality has a housing backlog of 2 000, with the highest number being concentrated in Noupoort.

URBAN SETTLEMENT	HOUSEHOLDS
Colesberg	600
Norvalspont	400
Noupoort	1 200
<b>Total</b>	<b>2 200</b>

Table 57.: *Housing Backlog Umsobomvu Municipality, 2014*

### Housing Demand

Table 57 shows the existing housing demands as well as the required sites.

Housing Type/ Programme	2006/7	2007/8	2008/9	2009/10	Sites Required	Services Sites Available
Ordinary project linked	3 146					
Greenfield project		1 693	2241	2 500	4 043	250
People housing programme						
Informal settlement upgrade		2 200	20	2 500	2 520	2 200
Social housing programme						
Reflection programme						
Block housing programme	192					

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Housing Type/ Programme	2006/7	2007/8	2008/9	2009/10	Sites Required	Services Sites Available
Rural housing programme						
Farm housing programme						

**Table 58.: Housing Demand per Urban Settlement Umsobomvu Municipality, 2014**

### Land needed for residential development

According to the Pixley Ka Seme IDP (2014) Umsobomvu Municipality is in need of 42.9ha to accommodate future residential development.

Issues Identified	
	<p>The following issues were highlighted regarding the housing delivery:</p> <ul style="list-style-type: none"> <li>▪ Construction of more RDP houses</li> <li>▪ The need for houses that will meet the needs of elderly people</li> <li>▪ Access to land</li> <li>▪ Squatters occupying serviced erven</li> <li>▪ Issues of renting out of RDP houses</li> <li>▪ Provision of services to new residential sites</li> <li>▪ Fast tracking land availability and transfer of land</li> </ul>

### Staff

Job Level	Posts	Employees	Vacancies
0-3	0	0	0
4-6	1	1	1
7-9	1	1	0
Total	2	2	2

**Table 59.: Staff Housing (Source: Annual Report 2014/15)**

### 3.11.9 TOWN PLANNING AND BUILDING CONTROL

The town planning section renders a strategic spatial planning and economic area regeneration programmes for the municipality with its focus on the following development aspects as part of its key performance area:

- Spatial Development Framework which the municipality has embarked on a process to have a SDF approved
- Land use schemes

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- Development initiatives for residential, business and industrial development
- Building control

### *Policy and Statutes*

- National Building Regulations and Building Standards Act, 103 of 1977
- SABS Code 0400, application of Act 103 of 1977
- Regulations Relating to Public Garages PG 871/1973
- By-law relating to Liquefied Petroleum Gas PG 311/1980
- Northern Cape Development and Planning Act No 6/1998
- Building Control By-law 2008
- Advertising Signs and Disfigurement of the Fronts or Frontages of streets By-law 2008
- Aerial Systems By-law 2008

### *Staff*

Building control and town planning matters are dealt with by Manager Technical Services. The Municipality at present does not have a qualified Town Planner and private consultants are utilized for the planning of new extensions and advice, as required. The staff involved in town planning and building control provides information to other departments as well as consultants regarding proposed developments and land transactions on a continuous basis.

### **3.12 Introduction to Child Care, Aged Care, Social Programmes**

The Special Programmes Section in the Mayor's Office focusses on community awareness and outreach programmes. The main priority areas include:

- Poverty alleviation programme, implement training programme and substance abuse programme
- Implementation of training programme
- Social Children, woman, disable and elderly programme.

Child and Aged Care are run by private institutions and governed by the municipality. The programmes include:

- Social programmes
- Elderly programmes
- Children's programmes
- HIV/Aids: Door to Door Educational Programme
- Health Programme
- 16 days of Activism and awareness on World Aids Day

## Chapter 3: INSTITUTIONAL FRAMEWORK

### 3.13 Safety and Security

This section includes police, fire, disaster management, licensing and control of animals and control of public nuisance. No licenses are being issued for animals due to an unworkable situation experienced with regard to owners of dogs. Public nuisances are dealt with by the environmental health section of the District Municipality

The municipality renders a fire fighting service and disaster management is rendered by the District Municipality. Fire fighting services consists of fire fighter LDV, trailers fitted with pressure pumps and ATF's. Manpower is derived from a voluntary pool of employees on a needed basis.

### 3.14 Swot Analysis

During the IDP review process the following strengths, weaknesses, opportunities and threats were identified for the municipality in terms of its current development status and future potential.

Strengths	Weaknesses
<ul style="list-style-type: none"> <li>▪ Competent staff</li> <li>▪ Sound financial management</li> <li>▪ Job creation</li> <li>▪ Mutual confidence</li> <li>▪ Clean administration</li> <li>▪ Agriculture – irrigation</li> <li>▪ Tourism potential</li> <li>▪ Infrastructure – conducive to development</li> <li>▪ Part-time involvement in community</li> <li>▪ Good relationship between political office bearers and officials</li> <li>▪ Establishment HIV/AIDS council</li> <li>▪ Officials are positive, motivated &amp; dedicated</li> <li>▪ Managerial systems in place</li> <li>▪ Support of public</li> <li>▪ Low crime rates</li> <li>▪ Existing physical infrastructure</li> <li>▪ Office equipment (ICT)</li> <li>▪ Political stability</li> <li>▪ Very strong senior / middle management</li> <li>▪ Experienced staff</li> <li>▪ Strong internal audit &amp; PMSS</li> <li>▪ Good policies in place and good inter-government relationship</li> </ul>	<ul style="list-style-type: none"> <li>▪ Lack of capacity to environment service</li> <li>▪ Lack of gender equity in senior management level</li> <li>▪ Lack of funds for maintenance of gravel roads</li> <li>▪ Municipal health</li> <li>▪ Proficiency in English</li> <li>▪ Upgrading of buildings</li> <li>▪ Insufficient support for upcoming farmers with regard to land</li> <li>▪ Capacity to execute our mandate with regard to municipal health.</li> <li>▪ Inadequate social and economic conditions</li> <li>▪ Poor housing</li> <li>▪ Lack of investment</li> <li>▪ Budget constraints</li> <li>▪ LED</li> <li>▪ Scarce skills backlog</li> <li>▪ Depopulation of district</li> <li>▪ Punctuality</li> </ul>



## Chapter 3: Institutional Framework

Opportunities	Threats
<ul style="list-style-type: none"> <li>▪ 1 dam</li> <li>▪ 1 major river</li> <li>▪ Government co-operation for economic development</li> <li>▪ Good infrastructure – roads – better marketing</li> <li>▪ Agricultural processes</li> <li>▪ Industries</li> <li>▪ Improved firefighting services</li> <li>▪ Expansion of control centre</li> <li>▪ Linking tourism initiatives to national &amp; provincial</li> <li>▪ Bucket free environment</li> <li>▪ Interaction with community</li> <li>▪ Industrial and economic potential</li> <li>▪ Adding value to products produced in region</li> <li>▪ Pollution free environment</li> <li>▪ Interesting life style as tourism potential</li> <li>▪ Tourism development</li> <li>▪ Xhariep spatial development initiative</li> <li>▪ Water canal potential</li> <li>▪ Public Transport System for Communities</li> <li>▪ Tollgates on N1 route between Hanover and Richmond</li> </ul>	<ul style="list-style-type: none"> <li>▪ Sustainable Income for Municipality</li> <li>▪ High personnel cost</li> <li>▪ Alcohol and drug abuse</li> <li>▪ Closing of business</li> <li>▪ Inadequate funding</li> <li>▪ Illiteracy</li> <li>▪ Landlessness</li> <li>▪ Migration to urban centres</li> <li>▪ Poor payment culture</li> <li>▪ TB and impact of HIV/Aids</li> <li>▪ Field fires</li> <li>▪ Job evaluation delays make staff members despondent</li> <li>▪ Poor public transport</li> <li>▪ Nation without a vision</li> <li>▪ Unemployment</li> <li>▪ High levels of poverty</li> <li>▪ Disinvestment</li> <li>▪ Poor investment incentives</li> <li>▪ Underutilised infrastructure</li> <li>▪ Lack of training in technology</li> <li>▪ Lack of state organs for welfare</li> <li>▪ Poor housing structure</li> </ul>

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## Chapter 4: Strategic Agenda: Vision, Mission & Strategic Objectives

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### CHAPTER 4: STRATEGIC AGENDA: VISION, MISSION & STRATEGIC OBJECTIVES (DRAFT)

#### 4.1 Vision

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

#### 4.2 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"

#### 4.3 Slogan

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

#### 4.4. Strategic Objectives

The municipality embarked on creating strategic objectives for the development needs based on needs and issues identified through a consultative process. The following summary and issues have been identified during the public participation process with the communities:

##### *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.
- Theft 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.

##### *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 tertiary institution is available.
- Some of the health centres in the region are ill-equipped and understaffed.
- No health centres are available in the rural areas.
- Lack of aftercare facilities and support services to patients.

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## Chapter 4: Strategic Agenda: Vision, Mission & Strategic Objectives

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- 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 municipality is characterized by high and rising levels of poverty which is caused by:
  - Landlessness
  - Unemployment
  - Vulnerability (deprivation, insecurity, defenselessness 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.

### *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 need 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.
- 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.

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## Chapter 4: Strategic Agenda: Vision, Mission & Strategic Objectives

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- 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.
- Storm-water drainage in Noupoot.
- Quality of water in Umsobomvu.
- Dust pollution occurs in the region as a result of sparse vegetation and low variable rainfall.

### *Socio-economic conditions*

- Unemployment is real 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.
- Insufficient 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.

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## Chapter 4: Strategic Agenda: Vision, Mission & Strategic Objectives

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- 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.

### *Prioritised Needs*

Following from the above situational summary by the communities, the following priorities have been identified by the municipality:

- Water
- Electricity
- Sanitation
- Refuse
- Roads, streets and storm water management
- Housing
- LED, tourism and poverty alleviation
- Social Upliftment
- Education and development
- Youth development
- Land and land reform (withdrawn)
- safety and security, including disaster management
- Sport and recreation
- Environmental and waste management
- Cemeteries
- Institutional development
- Governance

### **NEEDS PER WARD**

The following is a summary of the needs identified per ward through an extensive consultation process:

#### ***WARD 2: NORVALSPONT***

- Servicing of 105 sites and Building of houses
- Upgrading of the current sewerage system
- Building of a Library
- Fencing of dumping sites

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## Chapter 4: Strategic Agenda: Vision, Mission & Strategic Objectives

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- Parks for children to play
- Upgrading of the road from Colesberg to Norvalspont
- Upgrading of sport complex
- School for children with disability
- Opening of an office by Social Development

### **WARD 1 & 2: NOUPOORT**

- Building of houses
- Street lights
- Removal of the Asbestos School in Noupoort
- Paving of streets
- Department of Labour and Home Affairs satellite offices
- Police station in Kwazamuxolo and EurekaVille
- Library in Kwazamuxolo
- Erection of signs at dumping sites
- Renovation of dilapidating RDP Houses
- Public toilets in town

### **WARD 3: COLESBERG**

- Electrification of houses in Ouboks
- Electricity Vendor in Ouboks
- Building of an institution of higher learning as promised
- Street lights in all dark areas of this ward
- Police station (mobile)
- Paving of roads
- Erection of new grave sites
- Proper maintenance of road to the cemeteries
- Building of Clinic; Library; Day Care Centre; Primary school at Ou Boks
- Fly over at R58 to Norvalspont
- Geysers for all houses
- Parks for children in Bongweni and Ou Boks
- Building of a crossing bridge to the clinic in Kuyasa (Bongweni)
- Eradication of Bucket System
- Khayelitsha water challenges to be addressed
- VIP toilets be eradicated for water born system

### **WARD 4: COLESBERG**

## Chapter 4: Strategic Agenda: Vision, Mission & Strategic Objectives

- Cleaning and maintenance of heritage sites
- Fencing of all cemeteries
- Building of Library
- Building of satellite institution of higher learning in Colesberg
- Mobile police station
- Renovation of pedestrian lights from the bridge
- Parks for children
- Building of Housing
- Building of a crossing bridge at the back of SS Madikane Primary.
- Blocking sewer in Zwelitsha.
- Fly over on N1 from Tower Valley

### WARD 5: COLESBERG

- Eradication of VIP Toilets
- Job Creation Initiatives
- At workshop permanent employment of securities by municipality
- Erection of new sites for cemeteries
- Public toilets in town
- Upgrading of caravan park
- Parks for children
- Rental houses for those who do not qualify for houses
- Availing of land for Business
- Street lights
- Recycling projects
- Opening of a gymnasium
- Building of skills development Centre for youth
- Truck stop for trucks be build
- Access points for disabled people at all Government Departments especially at Municipality
- Building of an institution of Higher learning in Colesberg

### Strategic Objectives

As to align the identified needs as outlined above, strategic objectives have been identified which is in line with the national Key Performance Areas and are as follows:

Strategic Objective	Expected Outcome/ Impact	Municipal Focus Area	National KPA	Strategic Risk	Mitigation
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## Chapter 4: Strategic Agenda: Vision, Mission & Strategic Objectives

Strategic Objective	Expected Outcome/ Impact	Municipal Focus Area	National KPA	Strategic Risk	Mitigation
Develop a capable and capacitated institution to respond to community needs	Enhanced municipal capacity	People	Municipal Transformation and Institutional Development	Lack of financial capacity to develop an ideal institution to respond to community needs	Enhancing Revenue Collection Strategies
				None existence of positive Organisational Culture amongst employees	Constant meetings and workshops with all staff members, rallying them around the Municipal Vision
Establish and strengthen community participation	Increased awareness of municipal activities amongst the community & Enhanced community participation and knowledge of municipal affairs	People	Good Governance and Public Participation	Lack of knowledge by community members of how Local Government functions	Constant workshops with all Ward Committees and community members
Provide appropriate services to all house holds	Sustainable services to improve the payment levels from customers	Customer Care	Basic Service Delivery	The challenge of old and decaying infrastructure	Continuous lobbying of National Government for a once-off infrastructure refurbishing grant
Establish and strengthen governance structures	Compliant municipality	Customer Care	Good Governance and Public Participation	Failure to identify proper or diligent individuals to serve on community participation structures	Pre- and Post election workshops with community members
Ongoing maintenance of municipal infrastructure	Maintain all the municipal infrastructure to extend the useful life expectancy	Operational Requirements	Basic Service Delivery	The challenge of old and decaying infrastructure	Continuous lobbying of National Government for a once-off infrastructure refurbishing grant
Ensure that the municipality is financially viable	The municipality collect its revenue and have the ability to fund its operating expenditure in the short as well as long term	Operational Requirements	Municipal Financial Viability and Management	Non functional electricity and water meters	Establishment of a dedicated team to repair and re-install non-functional meters
				Inconsistent implementation of Credit Control and Debt Collection Policy	Workshop with all Staff members that are directly involve in the implementation of the Credit Control and Debt Collection Policy

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## Chapter 4: Strategic Agenda: Vision, Mission & Strategic Objectives

Strategic Objective	Expected Outcome/ Impact	Municipal Focus Area	National KPA	Strategic Risk	Mitigation
				Non-adherence to implementation of Policies and Procedures in carrying expenses	Workshop with all Staff members that are directly involve in the expenditure section of the Municipality
				Poor financial record keeping	Training and empower ring of all Staff members in proper record keeping
Provide quality and sustainable municipal infrastructure	Extended infrastructure to meet the community demand	Economic Development	Basic Service Delivery	Non availability of funds from National fiscus	Constant engagement with all National Departments to secure funding
Facilitate economic growth in the municipal area	Enhance local economic growth in municipal area	Economic Development	Local Economic Development	Lack of natural resources e.g. land	Identification of suitable land for development and mobilization of funds to purchase land

**Table 60.: Strategic Objectives**

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### Sector Plans

Apart from the legislative requirement to compile IDPs, municipalities are also expected to compile sector plans, which should form part of the IDPs. There are national requirements that compel municipalities to formulate sector plans and the following:

- 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:

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## Chapter 4: Strategic Agenda: Vision, Mission & Strategic Objectives

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- 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.

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## Chapter 5: Overview: Progress 2014/15 Projects per KPA/Strategic Objectives

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### **CHAPTER 5: OVERVIEW: PROGRESS 2014/15 PROJECTS PER KPA/STRATEGIC OBJECTIVES**

#### **5.1 Projects identified and implemented: 2014/15**

As can be viewed from the IDP Review process of 2014/15, a number of projects have been identified to enable the fulfilment of the strategic objectives of Council. This section serves to provide a short overview of the progress regarding the completion of these projects as it provides a base on whether the projects are completed, whether it would have to be carried over into the new financial year or whether it is incomplete. The projects are outlined as per the strategic objectives and SD-BIP

This chapter is divided into the following sections:

Section 1 Projects completed and project in progress as per the national Key Performance Areas and municipal strategic objective during the 2014/15 Financial Year

Section 2 Performance of annual statutory and strategic projects and/or policy reviews.

Per definition, these projects are typically:

- Projects with statutory requirements on an annual basis
- Projects of a management nature which do not necessarily require a budgetary allocation
- Policy and/or strategic initiatives

Section 3 Sector Plans

Each section is discussed as per Key Performance Area with specific reference to the following:

- KPA 1: Basic Services and Infrastructure Development
- KPA 2: Institutional Development and Municipal Transformation
- KPA 3: Good Governance and Public Participation
- KPA 4: Financial Viability
- KPA 5: Local Economic Development

## Chapter 5: Overview: Progress 2014/15 Projects per KPA/Strategic Objectives

### 5.2 Section 1: Overview of Projects Per Kpa Completed and Projects Per Kpa in Progress

#### KPA 1: BASIC SERVICE DELIVERY and INFRASTRUCTURE DEVELOPMENT

##### PROJECTS COMPLETED

Department	Ward	SDBIP/IDP No.	Project Name	Indicator	Target	Funding Source/Value	Status
Engineering services		E N 1.2	Electrification New Ouboks	Connecting 125 units	125	Dept. of Energy 1 500 000	Completed 2014/15
		E. 1.1	Replace High-Mast Light Kwazamuxolo, Noupoot		1	Own Funds 320 000	Project completed 2013/14
	All	E 1.3	Energy Demand Management	Reduce Energy Consumption through new bulbs/LED/Light sensors in municipal buildings & solar geysers project		R7 250 000 EEDSMG R 750 000 Own funds	Budgeted until 2013/14 Project completed 2014/15
		E O 1.1	Electrification ESKOM distribution areas			DME No budget 2014/15	Done by Eskom
Sector		E O 1.2	Solar Geysers Households			EEDSMG Total R20 000 000 No 2014/15 budget	Project completed 2012/13. Need funds to maintain geysers
Engineering services		WB1.2	WTW Colesberg Water purification	Upgrade & Extension of water treatment works	1	RBIG/MIG R1 500 000 Total R51 750 000 3 Year project	Project completed 2014/15
Engineering Services		WB 1.3	Orange River Abstraction and Pump Station	Upgrading of abstraction point	1	RBIG/MIG Total 16 845 000	Project Completed 2013/14
Engineering Services		WB 1.4	Noupoot Bulk water Supply Upgrade	Upgrading & Extension of Water Treatment Works	1	RBIG/MIG Total R60 500 000 R30 000 000 (2014/15) 4 year project	R15m 2014/15 Budget R36.872m 2015/16 Project in progress

## Chapter 5: Overview: Progress 2014/15 Projects per KPA/Strategic Objectives

Department	Ward	SDBIP/ IDP No.	Project Name	Indicator	Target	Funding Source/Value	Status
Engineering Services		S B 1.1	WWTW Upgrading Colesberg	Upgrading & Extension of waste water treatment works	1	RBIG/MIG	Project Completed 2013/14
Engineering Services	All	RPPE 1.1	Replace Refuse Trucks	Purchase refuse trucks	2	Own Funds	Project Completed
Engineering Services	All	SPPE1.1	Replace Vacuum Truck	Replace vacuum truck	1	Own Funds	Project Completed
Engineering Services		PW N 1.1	EPWP Roads & Storm water	Norvalspont – Bali Street	400 m	EPWP	Roll-over project 2013/14. Completed 2014/15
Engineering Services	All	PW PPE 1.2	Replace Compactor	Purchase compactor	1	Own Funds	Project Completed
Engineering Services	All	PW PPE 1.3	Replace 1 x Front-End Loader	Purchase front-end loader	1	Own Funds	Project Completed
Engineering Services	All	PW PPE 1.4	1 x Bull Dozer	Purchase bulldozer	1	Own Funds	Project Completed
Engineering Services	All	PW PPE 1.5	1 x Heavy Duty Low Bed Trailer	Purchase heavy duty low bed trailer	1	Own Funds	Project Completed
Engineering Services	All	PW PPE 1.6	Replace Tractor and Trailer	Purchase tractor and trailer	1	Own Funds	Project Completed
Engineering Services	All	EPPE 1.7	Replace 2 x LDV – Water services	Replace 2 x LDV for water services	2	Own Funds	Project Completed
Engineering Services	All	PW PPE 1.8	Replace 2 x LDV – electricity services	Replace 2 x LDV for electricity services	2	Own Funds	Project Completed
Engineering Services		PW 1.1	Ring Road Kuyasa	Upgrading of gravel roads to concrete block paved	2.8 km	MIG Total 10 000 000 2014/15 R5 000 000 2 Year project	Roll over to 2015/16 – Project out on tender
Engineering Services		PW 1.2	Access Roads Kwazamuxolo, Noupoot	Upgrading of gravel roads to concrete block paved	1 km	Donation Kgotso Pula Nala R 2 500 000	Project commenced Sept 2013 & completed Dec 2014
Engineering Services		PW 1.3	Access Road Louisa Street, Noupoot	Upgrading of gravel roads to concrete block paved	1 km	Donation Kgotso Pula Nala R2 500 000	Project not completed – Project out on tender for completion

## Chapter 5: Overview: Progress 2014/15 Projects per KPA/Strategic Objectives

Department	Ward	SDBIP/ IDP No.	Project Name	Indicator	Target	Funding Source/Value	Status
							2015/ 16
Engineering Services		PW 1.4	Storm-Water Norvalspont	Stone pitching of existing natural channel	400 m	Public Works R1 000 000 (2014/15)	Project will be completed Jun 2015
Corporate services		CSPPE 1.9	LDV Traffic Section	Purchase LDV – Traffic section	1	Own Funds	Project Completed
Engineering Services		CF.3.1.2	Building of a new community hall: Masizakhe	Construction of a new community hall in Masizakhe	1	Own Funds R5 000 000 (2013/14) Adjustment budget R 5 000 000	Project will be completed in 2015/16
Engineering Services		W B 1.3.4	Upgrading of Bulk Water Supply Norvalspont (IRR)	Implementation Readiness for upgrade existing bulk water works	1	RBIG/MIG R11 000 000 (2015/16)	Advertisement completed. Project to commence 2015/16
			Storm water drainage – Colesberg	Stone pitching of storm water channels		R641 000 justed Budget 2014/15	Project to be completed end March 2015
Sector Department		H.1	Housing New Ouboks	1 848 new units to be constructed	1 848	Dept. of CoGHSTA Total R68 500 000 2014/15 - R15 500 000	1 338 units completed. Balance still to be completed
		H.2	Noupoort 100 Houses	100 new units to be constructed in Noupoort	100	Dept. of CoGHSTA R7 500 (2013/14)	57 units constructed Balance of 43 still to be completed
		T 1	Doornkloof Reconstruction	Building of chalets; offices; ablution facilities and entrance gate		MTIF Total R48 216 584	Project completed

**Table 61.: Projects Completed: Basic Service Delivery and Infrastructure Development**

### PROJECT NOT COMPLETED AND/OR "CARRY OVER" PROJECTS AND/OR DELETED FROM IDP

The following projects will have to be "carried over" from the 2014/15 financial year to the 2015/16 financial year for various reasons. The major reasons include that these projects were either not completed in the financial year, and/or that funding was withdrawn for the project/s/ and/or is on-going due to the nature of the project/s:

## Chapter 5: Overview: Progress 2014/15 Projects per KPA/Strategic Objectives

Department	Ward	SDBIP/ IDP No.	Project Name	Indicator	Target	Funding Source/Value	Status
Sector		E O 1.2	Solar Geysers Households			EEDSMG Total R20 000 000 No 2014/15 Budget	Project Completed 2012/13. Need Funds To Maintain Geysers
Engineering Services		WB 1.4	Noupoort Bulk Water Supply Upgrade	Upgrading & Extension Of Water Treatment Works	1	RBIG/MIG Total R60 500 000 R30 000 000 (2014/15) 4 Year Project	R15 M 2014/15 Budget R25 M 2015/16
Engineering Services		PW 1.1	Ring Road Kuyasa	Upgrading Of Gravel Roads To Concrete Block Paved	2.8 Km	MIG Total 10 000 000 2014/15 R5 000 000 2 Year Project	Roll Over To 2015/16
Engineering Services		PW 1.3	Access Road Louisa Street, Noupoort	Upgrading Of Gravel Roads To Concrete Block Paved	1 Km	Donation Kgotso Pula Nala R2 500 000	Project Not Completed
Engineering Services		W B 1.3.4	Upgrading Of Bulk Water Supply Norvalspont (IRR)	Implementation Readiness For Upgrade Existing Bulk Water Works	1	RBIG/MIG R11 000 000 (2015/16)	Advertisement Completed. Project To Commence 2015/16
Sector Department		H.1	Housing New Ouboks	1 848 New Units To Be Constructed	1 848	Dept. Of Coghsta Total 68 500 000 2014/15 - R15 500 000	1 338 Units Completed. Balance Still To Be Completed
		H.2	Noupoort 100 Houses	100 New Units To Be Constructed In Noupoort	100	Dept. Of Coghsta R87 500 (2013/14)	57 Units Constructed Balance Of 43 Still To Be Completed

**Table 62.: Projects Incomplete: Basic Service Delivery and Infrastructure Development**

### KPA 2: INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION

#### PROJECTS COMPLETED

Department	Ward	SDBIP/ IDP No.	PROJECT NAME	INDICATOR	Target	Funding Source	Status
Corporate Services	All	SDBIP 1	Sign performance agreement with all	No of agreements signed	4	N/A	Completed

## Chapter 5: Overview: Progress 2014/15 Projects per KPA/Strategic Objectives

Department	Ward	SDBIP/ IDP No.	PROJECT NAME	INDICATOR	Target	Funding Source	Status
			directors				

**Table 63.: Projects Completed: Institutional Development and Municipal Transformation**

### **KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

#### PROJECTS COMPLETED

See Section 2

#### PROJECT NOT COMPLETED AND/OR "CARRY OVER" PROJECTS AND/OR DELETED FROM IDP

No projects to be "carried over" from the 2014/15 financial year to the 2015/16 financial year

### **KPA 4: FINANCIAL VIABILITY**

#### PROJECTS COMPLETED

Department	Ward	SDBIP/ IDP No.	Project Name	Indicator	Target	Funding source	Status
Financial Services	All	LED 1.1	Financial Management System: Computers, software & programming	Purchase a new financial system by end of March		Own Funds R1 550 000	National treasury in process to evaluate all systems awaits outcome; project rollover to 2015/16

**Table 64.: Projects Completed: Financial Viability**

#### PROJECT NOT COMPLETED AND/OR "CARRY OVER" PROJECTS AND/OR DELETED FROM IDP

Department	Ward	SDBIP no.	Project Name	Indicator	Target	Funding source	Status
Financial Services	All	LED 1.1	Financial Management System: Computers, software & programming			Own Funds 1 550 000	Project carried over to 2015/16

**Table 65.: Projects Incomplete: Financial Viability**

### **KPA 5: LOCAL ECONOMIC DEVELOPMENT**

#### PROJECTS COMPLETED



## Chapter 5: Overview: Progress 2014/15 Projects per KPA/Strategic Objectives

Department	Ward	SDBIP/IDP no.	Project Name	Indicator	Target	Funding source/Value	Status
Community Services		LED 1.1	Youth Development			Own Funds 30 000	completed
Community Services		LED 1.2	Women Development			Own Funds 30 000	Completed
Community Services		LED 1.3	Employee Wellness			Own Funds 20 000	Completed
Community Services	All	LED 1.4	Marketing–Umsobomvu: Marketing of a new logo and development of new flags, signboards for municipality	Design of new municipal logo and development of flags & signboards with new logo		Own Funds R 340 000	Project completed. LED 1.5 combined with LED 1.4
Community Services	All	LED 1.5	LED	See LED 1.4		Own Funds R 521 000	See LED 1/4

**Table 66.:** *Projects Completed: Local Economic Development*

### 5.3 Section 2: Statutory/Strategic Projects

The following projects are statutory and strategic requirements which are to be undertaken on an annual basis.

Per definition these projects include:

- Projects not necessarily requiring funding
- Projects to be undertaken on an annual basis
- Projects as a management tool on a strategic level
- Projects as per SDBIP measuring performance

#### **KPA 1: BASIC SERVICE DELIVERY and INFRASTRUCTURE DEVELOPMENT**

Department	Ward	SDBIP/IDP no.	Project Name	Indicator	Target	Status
Building Control & Maintenance & Solid Waste	All	D133	90% monthly compliance with the maintenance schedule of municipal buildings	% compliance	90%	Ongoing
Building Control & Maintenance & Solid Waste	All	D134	Collect households, business and industrial waste on a weekly basis	Number of weekly waste cycles	48	Ongoing
Building Control & Maintenance & Solid Waste	All		Compile an annual maintenance schedule for municipal communal areas and submit end of July 2014	Maintenance schedule compiled and submitted by	1	Ongoing

## Chapter 5: Overview: Progress 2014/15 Projects per KPA/Strategic Objectives

Department	Ward	SDBIP/ IDP no.	Project Name	Indicator	Target	Status
				the end of July 2014		
Building Control & Maintenance & Solid Waste	All		90% monthly compliance with the maintenance schedule for municipal communal areas	% compliance	90%	Ongoing
Building Control & Maintenance & Solid Waste	All		Submit quarterly progress reports for solid waste, building control and maintenance to the Manager: Technical Services	Number of reports submitted	4	Ongoing
Electrical	All		Hold quarterly Health and Safety meetings to ensure a safe working environment	Number of meetings held	4	Ongoing
Electrical	All		Submit monthly reports to the DOE in respect of electrification projects monthly	Number of reports submitted	12	Based on projects. See current infrastructure projects
Electrical	All		Compile annual maintenance schedule for electricity services and submit end July 2014	Maintenance schedule compiled & submitted by end July 2014	1	Not completed
Electrical	All		90% monthly compliance with the maintenance schedule for electricity services	% compliance	90%	Only in progress when maintenance schedule is compiled
Planning and Infrastructure	All		Attend all site meetings for progress on projects to ensure that projects are completed according to specifications	% of site meetings attended	100%	Linked to projects. See current infrastructure projects
Planning and Infrastructure	All		Submit MIG progress reports as required by Prov Dept. of Local Government monthly	Submit MIG progress reports as required by Prov Dept. Local Government monthly	12	Linked to projects. See current infrastructure projects
Planning and Infrastructure	All		Compile a tender plan of all projects & submit to Director for approval by end July	Tender plan completed & approved	1	Completed. Ongoing on a quarterly basis
Planning and Infrastructure	All		90% compliance per month with target dates as per approved tender plan	% compliance with target dates as per approved tender plan	90%	Ongoing
Roads and	All		Re-gravel 10 km of streets in all	Kilometres of	10	Maintenance

## Chapter 5: Overview: Progress 2014/15 Projects per KPA/Strategic Objectives

Department	Ward	SDBIP/ IDP no.	Project Name	Indicator	Target	Status
Storm water			three towns (5 Km Colesberg, 3 Km Noupoort, 2 Km Norvalspont)	streets re-graveled		
Roads and Storm water	All		Blade 40 km of the streets in all three towns (20 km Colesberg, 5 km Norvalspont and 15 km Noupoort)	Kilometres of streets bladed	40	Maintenance
Roads and Storm water	All		100% of reported potholes repaired within 5 working days from when reported	% of potholes repaired within 5 working days	100%	Maintenance
Roads and Storm water	All, except 2		Repair edge breaks (1000m in Colesberg and 500m in Noupoort per year)	Meters of edge breaks repaired	1500	Maintenance
Roads and Storm water	All		100% of all broken kerbs repaired within 6 months after being identified in all three towns	% of kerbs repaired	100%	Maintenance
Roads and Storm water	All		Compile an annual maintenance schedule for roads and storm water and submit end of July 2014	Maintenance schedule compiled/ submitted end July 2014	1	Completed
Roads and Storm water	All		90% monthly compliance with the maintenance schedule for roads and storm water	% compliance	90%	Ongoing
Water and Sanitation	3/5		Empty 795 VIP toilets once per year in Khayelitsha, Zwelitsha, Operation Vula and Old Ouboks	Number of VIP toilets emptied	795	Ongoing
Water and Sanitation	3/4/5		Emptying of 110 septic tanks once every month in Kuyasa and Towervalley		110	Ongoing
Water and Sanitation	3/4/5		Remove 43 bucket toilets twice every week	Number of bucket toilets removed	4128	Ongoing
Water and Sanitation	All		Achieve 70% compliance on Green Drop assessment for 2014/15	% compliance assessment received	70%	Ongoing
Water and Sanitation	All		Report on implementation of Water Demand Management Plan end October to Reg 18(1) Water Services Act 108	Submit report end October	1	Consultant appointed by DWA. Will be completed 2014/15
Corporate			Develop policy & by-law to regulate abattoir operations: Meatlands end June 2015	Policy and by-law developed	1	Project completed
Water and Sanitation	All		Achieve a 70% compliance on Blue Drop assessment for 2014/15	% compliance assessment received	70%	Ongoing
Water and Sanitation	All		Compile annual maintenance schedule for water & sanitation	Maintenance schedule	1	Project completed

## Chapter 5: Overview: Progress 2014/15 Projects per KPA/Strategic Objectives

Department	Ward	SDBIP/IDP no.	Project Name	Indicator	Target	Status
			services & submit end July 2014	compiled & submitted end July 2014		
Water and Sanitation	All		90% monthly compliance with maintenance schedule for water & sanitation services	% compliance	90%	Ongoing
Engineering Services	All		Electricity and Energy Master Plan		1	Still to be compiled – Rollover to 2015/16
Engineering Services	All		Limit the % electricity unaccounted for to 12%	% of electricity unaccounted for	%	Ongoing
Water and Sanitation	All		Limit unaccounted water to less than 15% between source and sector meters	% of water unaccounted for between source and sector meters	%	Ongoing. Currently > 50%, predominantly Colesberg
Water and Sanitation	All		Maintain water quality as per SANS	% water quality level	95%	Ongoing
Water and Sanitation	All	6	Maintain quality of final waste water outflow	% quality level	90%	Ongoing
Corporate Services	All	SDBIP 22	Draft a Business Plan for 450 erven in Norvalspont % submit to COGHSTA by end December	Business plan drafted and submitted end December	1	completed

Table 67.: Statutory Projects: Basic Service Delivery and Infrastructure Development

### KPA 2: INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION

Department	Ward	SDBIP no.	Project Name	Indicator	Target	Status
Corporate services	All		Limit vacancy level of organisation according to approved organogram	% vacancy level as % of approved organogram	10%	Ongoing
Municipal Manager	All	SDBIP 3	Formal Evaluation of performance of directors ito their signed agreements	No of formal evaluations completed	4	Will be completed end June 2015
Corporate Services	All	SDBIP 5	Submit Employment Equity Report to Dept. Labour by 15 <sup>th</sup> January	Employment Equity Report submitted to Dept. Labour by 15 <sup>th</sup> January	1	completed
Corporate Services	All	SDBIP 8	Review Occupational Health & Safety Policy & submit to Council end June	Occupational Health & Safety Policy submitted to Council end June	1	completed
Corporate	All	SDBIP	Review Workplace Skills Plan	WSP submitted to LGSETA end	1	Will be

## Chapter 5: Overview: Progress 2014/15 Projects per KPA/Strategic Objectives

Department	Ward	SDBIP no.	Project Name	Indicator	Target	Status
Services		12	& submit to LGSETA by 30 April	April		completed end June
Corporate Services	All	SDBIP 14	Quarterly update policy register with new/revised policies	Policy register updated quarterly	4	Ongoing
Corporate Services	All	SDBIP 24	Review policy on Alienation land & submit to Council end December	Alienation land policy submitted end December	1	Completed
Corporate Services	All	SDBIP 25	Complete Supplementary Valuation Roll by end June	Supplementary Valuation roll completed end June	1	Will be completed end June
Corporate Services	All	SDBIP 26	Publish top layer SDBIP on website within 14 days after approval	Publish draft top layer SDBIP within 14 days after approval	1	completed
Corporate Services	All	SDBIP 28	Submit Top Layer SDBIP to Mayor within 14 days after approval of Budget	Top layer SDBIP submitted to Mayor within 14 days after approval of budget	1	Completed
Corporate Services	All	SDBIP 31	Submit final Annual Report to Council end March	Final Annual Report submitted to Council end March	1	Will be completed end March 2015
Community Services	All	SDBIP 44	Conduct quarterly exhibitions on identified topics to enhance library awareness	No of exhibitions conducted	12	Ongoing
Community Services	All	SDBIP 46	Establish book clubs at all libraries end June	No of book clubs established end June	1	IN progress
Community Services	All	SDBIP 48	Arrange at least 2 visitations by school groups to Museum Colesberg	No of visitations to Museum (Colesberg)	2	Completed
Community Services	All	SDBIP 53	Develop a maintenance schedule for cemeteries & submit end September	Maintenance schedule for cemeteries submitted	2	completed
Community Services	All	SDBIP 57	Review Disaster Management Plan & submit to Council end June	Disaster Management Plan submitted to council end June	1	In progress

**Table 68.: Statutory Projects: Institutional Development and Municipal Transformation**

## Chapter 5: Overview: Progress 2014/15 Projects per KPA/Strategic Objectives

### *KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION*

Department	Ward	SDBIP no.	Project Name	Indicator	Target	Status
Corporate Services	All		Compile Risk based audit Plan and submit to Audit Committee for approval	Plan approved	1	Completed
Corporate Services/Finance	All		Implement approved RBAP for 2014/15 period	% of planned audits completed	70%	Completed
Corporate Services	All		Provide training to ward committee	No of training sessions	5	Completed in previous year
Corporate Services	All		Submit Draft Annual Report to Council	Draft annual report submitted to council	1	Completed. Ongoing on an annual basis
Corporate Services/Finance	All		Complete Annual risk assessment and submit to Audit Committee	Completed risk assessment submitted to Audit committee by end March	1	Completed
Corporate Services	All		Arrange public participation process of draft IDP and budget process	No of public participation sessions		Completed
Corporate Services	All	SDBIP 32	Compile a quarterly external newsletter	No of quarterly external newsletters	4	Ongoing
Corporate Services	All	SDBIP 33	Review Communication Strategy & submit to Council end June	Communication strategy reviewed & submitted to Council end June	1	Completed
Community Services	All	SDBIP 40	Establish an IDP forum end September	IDP forum established end September	1	Completed
Community Services	All	SDBIP 41 & CP 1.1.	Review IDP & submit to Council end March	Draft IDP review & submit to Council end March	1	Will be completed end June
Community Services	All	SDBIP 42	Conduct public participation sessions of draft IDP & budget for each ward October & April	No of public participation sessions facilitated	12	Complete
Community Services	All	SDBIP 39	Submit IDP process plan to Council end August	IDP process plan submitted end August	1	Completed

**Table 69.: Statutory Projects: Good Governance and Public Participation**

## Chapter 5: Overview: Progress 2014/15 Projects per KPA/Strategic Objectives

### KPA 4: FINANCIAL VIABILITY

Department	Ward	SDBIP/ IDP no.	Project Name	Indicator	Target	Status
Expenditure	All	SDBIP 10	Review of insurance portfolio	Reviewed insurance portfolio	1	Completed
Finance	All		Financial viability measured to municipality's ability to meet service debt obligations	(Total operating revenue - operating grants received) debt service payments due within the year)	2	Ongoing
Finance	All		Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/revenue received for services)	% achieved	32%	Ongoing
Finance	All		Financial viability measured in terms of the available cash to cover fixed operating expenditure (Available cash + investments) Monthly fixed operating expenditure)	Ratio achieved	0.8	Ongoing
Finance	All		Achieve a debtors payment percentage of 92%	Payment %	92%	Ongoing
Finance	All		Compile and submit the annual financial statements by 31 August to the Auditor General	Financial statements submitted by 31 August	1	Completed
Finance	All		Review the Supply Chain Management policy and submit to council by the end March	Policy reviewed and submitted to council	1	Will be completed
Finance	All		Review identified required budget implementation policies by the end of March	Number of policies	3	Will be completed
Finance	All		Develop an action plan to address matters raised in management letter of AG & submit to MM for approval end December	Approved action plan developed	1	Completed
Finance	All	SDBIP 4	Submit the monthly sec 71 of the MFMA reports to Mayor monthly	No of reports submitted to council	12	Ongoing
Municipal Manager	All	SDBIP 1	Submit the top layer SDBIP to the Mayor for approval within 14 days after the	Top Layer SDBIP submitted to the Mayor	1	Completed

## Chapter 5: Overview: Progress 2014/15 Projects per KPA/Strategic Objectives

Department	Ward	SDBIP/ IDP no.	Project Name	Indicator	Target	Status
			approval of the budget			
Finance	All	SDBIP 5	Submit the Mid-Year budget & Performance Report ito Sec 72 of MFMA to Mayor by 25 January	Mid-year report submitted to council	1	In process
Finance	All		Submit the draft main budget to Council for approval by end March	Main budget submitted to council	1	In process
Finance	All	SDBIP 3	Submit the adjustments budget for approval to council by end February	Adjustment budget submitted to Council	1	Completed
Engineering Services	All		Provide free basic electricity to indigent households	No of free basic electricity to indigent households	Num	Ongoing
Engineering Services	All		No of formal residential properties connected to the municipal electrical infrastructure network		num	Ongoing
Engineering Services	All		Spent the maintenance budget for electricity assets	% of maintenance budget spent	%	Ongoing
Water & Sanitation	All		Spent the maintenance budget for water assets	% of maintenance budget spent	90%	Ongoing
Water & Sanitation	All		Spent the maintenance budget for sanitation assets	% of maintenance budget spent	90%	Ongoing
Community Services	All		Spent the maintenance budget for parks	% of maintenance budget spent	90%	Ongoing
Community Services	All		Spent the maintenance budget for parks and recreation assets	% of maintenance budget spent	90%	Ongoing
Community Services	All		100% of maintenance budget of refuse removal spent (Actual expenditure divided by the approved budget)	% of approved project budget spent	100%	Ongoing
Community Services	All		100% of the grant spent for the maintenance of existing library services	% of budget spent	100%	Ongoing

**Table 70.: Statutory Projects: Financial Viability**



## Chapter 5: Overview: Progress 2014/15 Projects per KPA/Strategic Objectives

### KPA 5: LOCAL ECONOMIC DEVELOPMENT

Department	Ward	SDBIP/ IDP no.	Project Name	Indicator	Target	Status
Corporate Services	All	SDBIP 37	Review incentive policy for new business & retention & expansion of existing business & submit 30 Jun	Incentive policy submitted 30 June	1	Will be completed end June 2015
Community Services	All	SDBIP 38	Prepare funding proposals for potential funders to fund LED projects & submit to MM end June	No of funding proposals to fund LED projects by end June	2	Will be completed end June

**Table 71.: Statutory Projects: Local Economic Development**

### Unfunded Project List 2014/15

Department	SDBIP/ IDP no	Ward	Project Name	Cost Estimated
	W.1.1.1	1	Upgrading supply from Van Der Waltsfontein booster station to reservoir	R3 500 000
	PW 1.1.1	5	Bus & Taxi Rank	Dept. Transport
	W.1.1.3	1	Bulk water pipeline from Colesberg to Noupoot	R62 000 000
	S.1.2.6	2	Construction on new sewerage rising main – Norvalspont	R890 000
	S.1.2.7	3	Upgrading of VIP to waterborne (Khayelitsha, Zwelitsha)	R26 000 000
	S.1.2.8	2	Upgrading of Norvalspont network	R10 000 000
	RS.1.2.4	5	Street Names	R550 000
	EL.3.1.1	12	Installation of street lights/high mast lights	R2 500 000
	WM.1.2.1	12	Fencing all landfill sites	R1 000 000
	H.2.2.3	3	Building of 400 houses in Kwazamuxolo and EurekaVille (Noupoot)	R28 000 000
	CF.2.1.1	8	Refurbishing of Community Hall	R1 500 000
	CF.2.1.2		Refurbishing of existing libraries	R500 000
	RC.2.4.1	13	sport complex Noupoot	R4 664 000
	CEM.1.2.2	15	Develop new cemeteries	R300 000
	TR.4.1.1	7	Refurbishing of Norvals pont flats	R500 000
	TR.4.1.2	7	Establishment of Umsobomvu Cultural Village in Colesberg	R2 500 000
	DM.1.1.1	12	Establishment of Fire fighting unit	R500 000
	CF.3.1.2	8	Building of a new community hall: Masizakhe	R5 000 000
	CF.3.1.3	9	Building of a new Library – Norvalspont/ Noupoot	R3 000 000

**Table 72.: Unfunded Project 2014/15**

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**Chapter 5: Overview: Progress 2014/15 Projects per  
KPA/Strategic Objectives**

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## Chapter 6: Municipal Action Plan - 2015/16

### CHAPTER 6: MUNICIPAL ACTION PLAN FOR 2015/16 FINANCIAL YEAR

#### 6.1 Introduction:

##### Section 1: Projects 2015/16 Financial Year

This section describes the various projects that will have to be implemented in the 2015/16 Financial as was determined during the strategic session held on 14 – 16 April 2015.

##### Section 2: Financial Viability of the Municipality

The municipality can only implement projects successfully and therefore achieve its strategic objectives given the extent of the financial viability of the municipality. This section towards the end of the chapter gives a brief overview of the anticipated financial viability in the 2015/16 financial year.

##### Section 3: Intergovernmental sector projects

All the levels of government have a responsibility to deliver services given the respective mandates. As a number of government departments will be implementing their projects in the Umsobomvu municipal area of jurisdiction, it is important to give an overview of these projects as to ensure successful alignment.

##### Section 4: Projects 2015/16 Financial Year

The following projects have been identified for the 2015/16 financial year for implementation as per National Key Performance Area/Strategic Objective:

Challenge	Strategic Objective	Outcome/ Impact	Focus Area	National KPA	Actions	Responsible person
Council meets people not consistent	Establish and strengthen community participation	Increased awareness of municipal activities amongst the community & Enhanced community participation and knowledge of municipal affairs	People	Good Governance and Public Participation	Council meets people quarterly	Manager: Corporate Services
Functionality and composition of local IGR	Establish and strengthen governance structures	Increased awareness of municipal activities amongst the community & Enhanced	Customer Care	Good Governance and Public Participation	Establish Local IGR forum (MM, Sector managers and all local sector departmental heads)	Municipal Manager

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Challenge	Strategic Objective	Outcome/ Impact	Focus Area	National KPA	Actions	Responsible person
		community participation and knowledge of municipal affairs				
Understanding of Local government by community, CBO's and other spheres	Establish and strengthen community participation	Increased awareness of municipal activities amongst the community & Enhanced community participation and knowledge of municipal affairs	People	Good Governance and Public Participation	Arrange workshop with committee members and discuss functions, roles of members of council and ward committees	Municipal Manager
					Arrange ward based workshop with communities	Ward councillor and MM
Ward committee meetings	Establish and strengthen community participation	Increased awareness of municipal activities amongst the community & Enhanced community participation and knowledge of municipal affairs	People	Good Governance and Public Participation	Monthly ward committee members meeting	Ward councillors
					Monthly ward general meeting	
Knowledge and understanding of municipal policies and By-Laws	Develop a capable and capacitated institution to respond to community needs	Enhanced municipal capacity	People	Municipal Transformation and Institutional Development	Develop a policy and By-Law register	Manager: Corporate Services
					Arrange workshops on policies and By-Laws with all councilors	Manager: Corporate Services
Ward committee policy – Attendance of members, etc	Establish and strengthen community participation	Increased awareness of municipal activities amongst the community & Enhanced community participation and knowledge of municipal affairs	People	Good Governance and Public Participation	Review the payment of stipend on ward committee members	Manager: Corporate Services
					Review policy on ward committee members who are in arrears to service accounts with the municipality	Manager: Corporate Services
Credit control Eskom areas	Ensure that the municipality is financially viable	The municipality collect its revenue and have the ability to fund its	Operational Requirements	Municipal Financial Viability and Management	Continuous discussions with Eskom on National Level and even	Mayor and the Municipal Manager

## Chapter 6: Municipal Action Plan - 2015/16

Challenge	Strategic Objective	Outcome/ Impact	Focus Area	National KPA	Actions	Responsible person
		operating expenditure in the short as well as long term			political engagement. The new electrification programmes DME should fund the municipality directly and not Eskom	
Weak interdepartmental relations	Develop a capable and capacitated institution to respond to community needs	Enhanced municipal capacity	People	Municipal Transformation and Institutional Development	Engagement of senior management constantly to focus on goal achievement	Municipal Manager
Unresponsiveness to community challenges	Establish and strengthen community participation	Increased awareness of municipal activities amongst the community & Enhanced community participation and knowledge of municipal affairs	People	Good Governance and Public Participation	Constant communication with communities	Mayor and the Municipal Manager
Gender equity	Develop a capable and capacitated institution to respond to community needs	Enhanced municipal capacity	People	Municipal Transformation and Institutional Development	Training of staff in general	Manager: Corporate Services
					Considering women for senior management positions when opportunity arises	Municipal Manager
Implement credit control policy	Ensure that the municipality is financially viable	The municipality collect its revenue and have the ability to fund its operating expenditure in the short as well as long term	Operational Requirements	Municipal Financial Viability and Management	The policy needs to be implemented vigorously: Quarterly monitoring of the implementation of the policy and report to council.	CFO
Supply chain	Ensure that the municipality is financially viable	The municipality collect its revenue and have the ability	Operational Requirements	Municipal Financial Viability and	All officials that did not adhere to the policy will be individually	CFO

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Challenge	Strategic Objective	Outcome/ Impact	Focus Area	National KPA	Actions	Responsible person
		to fund its operating expenditure in the short as well as long term	nts	Management	discipline	
					Communication (memo) by the MM to all officials to inform them of the arrangement	CFO
PMS	Ensure that the municipality is financially viable	The municipality collect its revenue and have the ability to fund its operating expenditure in the short as well as long term	Operational Requirements	Municipal Financial Viability and Management	A new PMS system was implemented on senior management and will be implemented to the fullest by June 2016. (IDP, budget , SDBIP and Performance Plans) Monthly monitoring of the progress by the management.	All Managers
Indigent policy	Ensure that the municipality is financially viable	The municipality collect its revenue and have the ability to fund its operating expenditure in the short as well as long term	Operational Requirements	Municipal Financial Viability and Management	The policy be workshopped and reviewed annually with annual budget	Council/ Management
					Training of ward committees on the policy to ensure the communities are informed and understood the policy	CFO/ B Kapp
Electricity losses	Ensure that the municipality is financially viable	The municipality collect its revenue and have the ability to fund its operating expenditure in the short as well as long term	Operational Requirements	Municipal Financial Viability and Management	Determine where the losses occur and check the calculation methodology and the bulk meters. The meter readers must investigate the meters and also the municipal official accounts.	CFO/ Technical Manager

## Chapter 6: Municipal Action Plan - 2015/16

Challenge	Strategic Objective	Outcome/ Impact	Focus Area	National KPA	Actions	Responsible person
Water losses	Ensure that the municipality is financially viable	The municipality collect its revenue and have the ability to fund its operating expenditure in the short as well as long term	Operational Requirements	Municipal Financial Viability and Management	Determine where the losses occur and check the calculation methodology and the bulk meters. The meter readers must investigate the meters and also the municipal official accounts.	CFO/ Technical Manager
Load shedding computer/servers	Ensure that the municipality is financially viable	The municipality collect its revenue and have the ability to fund its operating expenditure in the short as well as long term	Operational Requirements	Municipal Financial Viability and Management	Improvement of UPS and the automatic linking to your internal network. Investigate and procuring of a generator as a backup.	CFO/ Technical Manager
Informing on installing of water meters	Ensure that the municipality is financially viable	The municipality collect its revenue and have the ability to fund its operating expenditure in the short as well as long term	Operational Requirements	Municipal Financial Viability and Management	Establish a well thought through working procedure between Technical and Finance Department to address and ensure that the municipal records up to date.(SOP)	CFO/ Technical Manager
Additional meter reader	Ensure that the municipality is financially viable	The municipality collect its revenue and have the ability to fund its operating expenditure in the short as well as long term	Operational Requirements	Municipal Financial Viability and Management	Appointment of an additional meter reader.	CFO/ Manager: corporate Services
Outstanding debt	Ensure that the municipality is financially viable	The municipality collect its revenue and have the ability to fund its operating expenditure in the short as well as long term	Operational Requirements	Municipal Financial Viability and Management	Debtors be investigated and submit report to council for possible write offs	Council/ CFO

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Challenge	Strategic Objective	Outcome/ Impact	Focus Area	National KPA	Actions	Responsible person
Poor revenue collection	Ensure that the municipality is financially viable	The municipality collect its revenue and have the ability to fund its operating expenditure in the short as well as long term	Operational Requirements	Municipal Financial Viability and Management	Implement a revenue enhancement programme during 2016 Ensure correct figures of households qualify for indigent policy	CFO
Budget constraints	Ensure that the municipality is financially viable	The municipality collect its revenue and have the ability to fund its operating expenditure in the short as well as long term	Operational Requirements	Municipal Financial Viability and Management	Limit operating expenditure by means of a cost reduction programme Monthly reporting on cash management to inform decision making	CFO
Housing: (No Suggestions) - Stopping of housing projects	Provide quality and sustainable municipal infrastructure	Extended infrastructure to meet the community demand	Economic Development	Basic Service Delivery	Structure submission to Council to resume responsibilities of Ouboks project as developer.	Manager : Corporate Services
Housing: (No Suggestions) - Stopping of housing projects	Provide quality and sustainable municipal infrastructure	Extended infrastructure to meet the community demand	Economic Development	Basic Service Delivery	Re-affirm objectives of Ouboks projects.	Manager : Corporate Services
Housing: (No Suggestions) - Stopping of housing projects	Provide quality and sustainable municipal infrastructure	Extended infrastructure to meet the community demand	Economic Development	Basic Service Delivery	Services of outstanding sites to be included	Manager: Technical Services
Housing: (No Suggestions) - Stopping of housing projects	Provide quality and sustainable municipal infrastructure	Extended infrastructure to meet the community demand	Economic Development	Basic Service Delivery	Engagement with MEC CoGTA	Mayor
Housing: Noupoot - Stopping of housing projects	Provide quality and sustainable municipal infrastructure	Extended infrastructure to meet the community demand	Economic Development	Basic Service Delivery	Submission to CoGTA to unblock the project	Manager : Corporate Services
Housing: Noupoot - Stopping of housing projects	Provide quality and sustainable municipal infrastructure	Extended infrastructure to meet the community demand	Economic Development	Basic Service Delivery	Certification of payment certificates of newly appointed contractors to be	Manager : Corporate Services



## Chapter 6: Municipal Action Plan - 2015/16

Challenge	Strategic Objective	Outcome/ Impact	Focus Area	National KPA	Actions	Responsible person
					done by Umsobomvu	
Housing: Noupoot - Stopping of housing projects	Provide quality and sustainable municipal infrastructure	Extended infrastructure to meet the community demand	Economic Development	Basic Service Delivery	Engagement of MEC CoGTA	Mayor
Emerging farmers: policy, definition and non-payment	Provide appropriate services to all households	Sustainable services to improve the payment levels from customers	Customer Care	Basic Service Delivery	Revise policy: Engagement of stakeholders on revision of policy. Revise Commonage Allocation policy and provide a proper description of an emerging farmer.	Manager Corporate Services
Emerging farmers: policy, definition and non-payment	Provide appropriate services to all households	Sustainable services to improve the payment levels from customers	Customer Care	Basic Service Delivery	Workshop with Emerging Farmers on policy and lease contract	Manager Corporate Services
Emerging farmers: policy, definition and non-payment	Provide appropriate services to all households	Sustainable services to improve the payment levels from customers	Customer Care	Basic Service Delivery	Address letters of demand to defaulters and handing over of accounts	CFO
Emerging farmers: Stray animals	Provide appropriate services to all households	Sustainable services to improve the payment levels from customers	Customer Care	Basic Service Delivery	Develop By-Law on keeping animal in residential areas and impounding of stray animals	Manager Corporate Services
Emerging farmers: Stray animals	Provide appropriate services to all households	Sustainable services to improve the payment levels from customers	Customer Care	Basic Service Delivery	Building of secure pound	Manager Corporate Services
Emerging farmers: Extension of commonage	Provide appropriate services to all households	Sustainable services to improve the payment levels from customers	Customer Care	Basic Service Delivery	Submission to Rural Development and Land Affairs to apply for extension of commonage	Manager Corporate Services
Emerging farmers: Extension of commonage	Provide appropriate services to all households	Sustainable services to improve the payment levels	Customer Care	Basic Service Delivery	Assistance to Emerging farmers to submit an	Manager Corporate Services

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Challenge	Strategic Objective	Outcome/ Impact	Focus Area	National KPA	Actions	Responsible person
		from customers			application to acquire farm.	
Emerging farmers: Lease agreements	Provide appropriate services to all households	Sustainable services to improve the payment levels from customers	Customer Care	Basic Service Delivery	Outstanding Lease agreements concluded	Manager Corporate Services
Emerging farmers: Lease agreements	Provide appropriate services to all households	Sustainable services to improve the payment levels from customers	Customer Care	Basic Service Delivery	Renew of existing lease agreements	Manager Corporate Services
Transport for Building Inspector	Provide appropriate services to all households	Sustainable services to improve the payment levels from customers	Customer Care	Basic Service Delivery	Purchase LDV	All Managers
Museums and Information Office: No service in Noupoot	Provide appropriate services to all households	Sustainable services to improve the payment levels from customers	Customer Care	Basic Service Delivery	Revise organogram and allocate budget for 2016/17	CFO & Manager Corporate Services
Fire and Rescue Services: Appointment of Fire Fighting Officer	Provide appropriate services to all households	Sustainable services to improve the payment levels from customers	Customer Care	Basic Service Delivery	Revise organogram and allocate budget for 2016/17	CFO & Manager Corporate Services
Fire and Rescue Services: Acquisition of proper fire fighting vehicle	Provide appropriate services to all households	Sustainable services to improve the payment levels from customers	Customer Care	Basic Service Delivery	Allocate budget for 2016/17	CFO & Manager Corporate Services
Libraries: Fill librarian post in Kuyasa	Provide appropriate services to all households	Sustainable services to improve the payment levels from customers	Customer Care	Basic Service Delivery	Fill vacancy	CFO & Manager Corporate Services
Libraries: Assist all Librarians to obtain qualification by 2019	Provide appropriate services to all households	Sustainable services to improve the payment levels from customers	Customer Care	Basic Service Delivery	Ensure that all qualifying librarians are enrolled	Manager Corporate Services
Libraries: Vehicle for library services	Provide appropriate services to all households	Sustainable services to improve the payment levels from customers	Customer Care	Basic Service Delivery	Ensure sufficient funds are available in 2014/15 and 2015/16 budgets	CFO & Manager Corporate Services

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## Chapter 6: Municipal Action Plan - 2015/16

Challenge	Strategic Objective	Outcome/ Impact	Focus Area	National KPA	Actions	Responsible person
Libraries: Staffing of new libraries in Kwazamuxolo and Masizakhe	Provide appropriate services to all households	Sustainable services to improve the payment levels from customers	Customer Care	Basic Service Delivery	Meeting with Department of Sport Arts and Culture to discuss staffing needs	CFO & Manager Corporate Services
Libraries: Staffing of new libraries in Kwazamuxolo and Masizakhe	Provide appropriate services to all households	Sustainable services to improve the payment levels from customers	Customer Care	Basic Service Delivery	Transfer of Library function	CFO & Manager Corporate Services
Traffic Services: Training of Traffic Officer to Grade A Examiner of Vehicles.	Provide appropriate services to all households	Sustainable services to improve the payment levels from customers	Customer Care	Basic Service Delivery	Enroll Traffic Officer at Training Centre	Manager Corporate Services
Traffic Services: Appointment of additional Traffic Officers to enhance revenue collection (TVS	Provide appropriate services to all households	Sustainable services to improve the payment levels from customers	Customer Care	Basic Service Delivery	Revision of organogram	Manager Corporate Services
Traffic Services: Height restriction beams to prevent trucks entering Earl Haig, Hospital, Bains and Target Streets	Provide appropriate services to all households	Sustainable services to improve the payment levels from customers	Customer Care	Basic Service Delivery	Manufacture & erect 4 height restriction beams	Manager Technical Services
Management of use of residential houses as business	Provide appropriate services to all households	Sustainable services to improve the payment levels from customers	Customer Care	Basic Service Delivery	Publish By-Law (By-Law already approved)	Manager Corporate Services
Management of use of residential houses as business	Provide appropriate services to all households	Sustainable services to improve the payment levels from customers	Customer Care	Basic Service Delivery	Do survey on affected properties	Manager Corporate Services
Management of use of residential houses as business	Provide appropriate services to all households	Sustainable services to improve the payment levels from customers	Customer Care	Basic Service Delivery	Law enforcement	Manager Corporate Services

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Challenge	Strategic Objective	Outcome/ Impact	Focus Area	National KPA	Actions	Responsible person
Indigent policy – renting of indigent house to non indigent	Provide appropriate services to all households	Sustainable services to improve the payment levels from customers	Customer Care	Basic Service Delivery	Survey on Indigents who own houses and rent it out	Manager Corporate Services
Indigent policy – renting of indigent house to non indigent	Provide appropriate services to all households	Sustainable services to improve the payment levels from customers	Customer Care	Basic Service Delivery	Ward Councillor to engage stake holders	Ward councillors
Indigent policy – renting of indigent house to non indigent	Provide appropriate services to all households	Sustainable services to improve the payment levels from customers	Customer Care	Basic Service Delivery	Apply policy - stop indigent support	Manager Corporate Services
Indigent policy – renting of indigent house to non indigent	Provide appropriate services to all households	Sustainable services to improve the payment levels from customers	Customer Care	Basic Service Delivery	Check policy if it makes provision for action and if not revise	Manager Corporate Services
Staff training: Training committee not functioning	Develop a capable and capacitated institution to respond to community needs	Enhanced municipal capacity	People	Municipal Transformation and Institutional Development	Establish Training Committee	Manager Corporate Services
Staff training: Various training needs all directorates	Develop a capable and capacitated institution to respond to community needs	Enhanced municipal capacity	People	Municipal Transformation and Institutional Development	Draft policy on training	Manager Corporate Services
SAB on pension in June 2015. Transfer of duties	Develop a capable and capacitated institution to respond to community needs	Enhanced municipal capacity	People	Municipal Transformation and Institutional Development	Transfer duties to Building Inspector and Cleaning Supervisor	Manager Corporate Services & Manager Technical Services
Provision of Labour Relations Officer on organogram	Develop a capable and capacitated institution to respond to community needs	Enhanced municipal capacity	People	Municipal Transformation and Institutional Development	Revise organogram & provide budget for post	Manager Corporate Services & CFO
SDF/OHS Officer now a full-time shop steward	Develop a capable and capacitated institution to respond to community needs	Enhanced municipal capacity	People	Municipal Transformation and Institutional Development	Contract appointment for relief	Manager Corporate Services & MM

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## Chapter 6: Municipal Action Plan - 2015/16

Challenge	Strategic Objective	Outcome/ Impact	Focus Area	National KPA	Actions	Responsible person
Finalising job descriptions	Develop a capable and capacitated institution to respond to community needs	Enhanced municipal capacity	People	Municipal Transformation and Institutional Development	Train officials on job description writing	Manager Corporate Services
Finalising job descriptions	Develop a capable and capacitated institution to respond to community needs	Enhanced municipal capacity	People	Municipal Transformation and Institutional Development	Write new job descriptions	Manager Corporate Services
Evaluation of jobs	Develop a capable and capacitated institution to respond to community needs	Enhanced municipal capacity	People	Municipal Transformation and Institutional Development	Evaluate all jobs	Manager Corporate Services
Placement on T-Grades	Develop a capable and capacitated institution to respond to community needs	Enhanced municipal capacity	People	Municipal Transformation and Institutional Development	Adjust old T Grade scale with subsequent increases	Municipal Manager and all managers
Placement on T-Grades	Develop a capable and capacitated institution to respond to community needs	Enhanced municipal capacity	People	Municipal Transformation and Institutional Development	Place all employees on T Grades	Municipal Manager and all managers
Complaints management system inadequate. Poor system of complaints handling after hours	Develop a capable and capacitated institution to respond to community needs	Enhanced municipal capacity	People	Municipal Transformation and Institutional Development	Implement a manual system to record complains in a triplicate book with a complaint number and date. Issue two copies to relevant manager. One for his own record and one for person receiving instruction. The person who receives instruction to bring back his copy when the work has been done. Clerk to keep track on stale complaints	Municipal Manager and all managers

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Challenge	Strategic Objective	Outcome/ Impact	Focus Area	National KPA	Actions	Responsible person
					and engage manager.	
Shortage of personnel to man all buildings on a daily basis	Develop a capable and capacitated institution to respond to community needs	Enhanced municipal capacity	People	Municipal Transforma tion and Institutional Development	Pool cleaners and do cleaning on rotation basis	Manager Corporate Services
Development of workshop for maintenance personnel - manufacturing of various items (safety gates, burglar proofing, bins, ect)	Develop a capable and capacitated institution to respond to community needs	Enhanced municipal capacity	People	Municipal Transforma tion and Institutional Development	Make estimation of costs & Provide budget	Manager Corporate Services & Manager Technical Services
Employee wellness	Develop a capable and capacitated institution to respond to community needs	Enhanced municipal capacity	People	Municipal Transforma tion and Institutional Development	Implement policy to full extent	Manager Corporate Services
Disciplinary issues - training Mangers and second line management	Develop a capable and capacitated institution to respond to community needs	Enhanced municipal capacity	People	Municipal Transforma tion and Institutional Development	Disciplinary workshop for managers and middle management	Manager Corporate Services
Conduct Organisational planning	Develop a capable and capacitated institution to respond to community needs	Enhanced municipal capacity	People	Municipal Transforma tion and Institutional Development	Conduct an organisational planning exercise	Manager Corporate Services
Address all compliance matters	Develop a capable and capacitated institution to respond to community needs	Enhanced municipal capacity	People	Municipal Transforma tion and Institutional Development	Develop a checklist to diarize all compliance issues to be executed during financial year	Manager Corporate Services

## Chapter 6: Municipal Action Plan - 2015/16

Challenge	Strategic Objective	Outcome/ Impact	Focus Area	National KPA	Actions	Responsible person
Training: Recruitment systems change management	Develop a capable and capacitated institution to respond to community needs	Enhanced municipal capacity	People	Municipal Transformation and Institutional Development	Develop and present a workshop on change management	Manager Corporate Services
View of community of municipality's role in LED	Facilitate economic growth in the municipal area	Enhance local economic growth in municipal area	Economic Development	Local Economic Development	Engage stakeholders in a workshop to explain municipality's role in LED and funding of projects	Municipal Manager & Manager Corporate Services
View of community of municipality's role in LED	Facilitate economic growth in the municipal area	Enhance local economic growth in municipal area	Economic Development	Local Economic Development	Review of LED Framework to reflect the promotion of innovation, entrepreneurship and investor incentives	Municipal Manager & Manager Corporate Services
Needs to finalize the appointment of personnel.	Facilitate economic growth in the municipal area	Enhance local economic growth in municipal area	Economic Development	Local Economic Development	Assess the need to appoint LED staff	Municipal Manager & Manager Corporate Services
Future of Taxi Rank and stalls	Facilitate economic growth in the municipal area	Enhance local economic growth in municipal area	Economic Development	Local Economic Development	Engage MEC of Roads and Min Transport to finalise final phase of Taxi Rank	Mayor, Municipal Manager, Managers Corporate and Technical Services
Future of Taxi Rank and stalls	Facilitate economic growth in the municipal area	Enhance local economic growth in municipal area	Economic Development	Local Economic Development	Engage Taxi Industry	Mayor, Municipal Manager, Managers Corporate and Technical Services
Future of Taxi Rank and stalls	Facilitate economic growth in the municipal area	Enhance local economic growth in municipal area	Economic Development	Local Economic Development	Conclude lease agreement	Mayor, Municipal Manager, Managers Corporate and Technical Services
Leverage private and public resource for development	Facilitate economic growth in the municipal area	Enhance local economic growth in municipal area	Economic Development	Local Economic Development	Conduct session with potential investors on investment potential in	Municipal Manager & Manager Corporate Services

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Challenge	Strategic Objective	Outcome/ Impact	Focus Area	National KPA	Actions	Responsible person
					Umsobomvu	
Leverage private and public resource for development	Facilitate economic growth in the municipal area	Enhance local economic growth in municipal area	Economic Development	Local Economic Development	Session with relevant sector departments to fund SMME in Umsobomvu	Municipal Manager & Manager Corporate Services
Functional LED policy	Facilitate economic growth in the municipal area	Enhance local economic growth in municipal area	Economic Development	Local Economic Development	Develop a policy on LED that is functional	Manager Corporate Services
Waste management	Provide quality and sustainable municipal infrastructure	Extended infrastructure to meet the community demand	Economic Development	Basic Service Delivery	Implementation of strategies from IWMP	Manager Technical Services
Blocked storm water pipes or culverts	Ongoing maintenance of municipal infrastructure	Maintain all the municipal infrastructure to extend the useful life expectancy	Operational Requirements	Basic Service Delivery	Break existing culverts covers and remanufacture & regular inspections	Manager Technical Services
Insufficient budget for resurfacing	Ongoing maintenance of municipal infrastructure	Maintain all the municipal infrastructure to extend the useful life expectancy	Operational Requirements	Basic Service Delivery	Prioritise	Manager Technical Services
Insufficient budget for maintenance	Ongoing maintenance of municipal infrastructure	Maintain all the municipal infrastructure to extend the useful life expectancy	Operational Requirements	Basic Service Delivery	Proper budgeting to carry out effective maintenance	Manager Technical Services
No budget to build new surface or paved roads	Provide quality and sustainable municipal infrastructure	Extended infrastructure to meet the community demand	Economic Development	Basic Service Delivery	Existing Incentive Grant to be used where conditional grant cannot be used	Manager Technical Services
Streets damaged by heavy trucks	Ongoing maintenance of municipal infrastructure	Maintain all the municipal infrastructure to extend the useful life expectancy	Operational Requirements	Basic Service Delivery	Erection of height restriction at the entrance of Earl Haig, Hospital and corner of Pres Kruger and Ventershoek	Manager Technical Services
Building without approved plans or old ones	Provide appropriate services to all households	Sustainable services to improve the payment levels from customers	Customer Care	Basic Service Delivery	Implementation of the municipal bylaws, policies and National Building Regulations	Manager Technical Services



## Chapter 6: Municipal Action Plan - 2015/16

Challenge	Strategic Objective	Outcome/ Impact	Focus Area	National KPA	Actions	Responsible person
Erection of fencing without application and approval (New Ouboks)	Provide appropriate services to all households	Sustainable services to improve the payment levels from customers	Customer Care	Basic Service Delivery	Implementation of the municipal bylaws, policies and National Building Regulations	Manager Technical Services
License for Norvalspont Landfill Site	Ongoing maintenance of municipal infrastructure	Maintain all the municipal infrastructure to extend the useful life expectancy	Operational Requirements	Basic Service Delivery	Engage Department of Environmental Affairs to determine how far is the registration process	Manager Technical Services
Lack of equipment and infrastructure	Provide quality and sustainable municipal infrastructure	Extended infrastructure to meet the community demand	Economic Development	Basic Service Delivery	Engage DEA: Municipal Waste Support Directorate for funding	Manager Technical Services
Slow progress in achieving Blue Drop Status	Provide appropriate services to all households	Sustainable services to improve the payment levels from customers	Customer Care	Basic Service Delivery	Continuous monitoring of DWQ compliance and asset management	Manager Technical Services
Missing water meters in some of the houses, leads to unaccounted for water	Ongoing maintenance of municipal infrastructure	Maintain all the municipal infrastructure to extend the useful life expectancy	Operational Requirements	Basic Service Delivery	Physical inspection of all the meters in the municipality	Manager Technical Services
Cost of replacing AC pipes in Colesberg and Noupoort (R22m)	Ongoing maintenance of municipal infrastructure	Maintain all the municipal infrastructure to extend the useful life expectancy	Operational Requirements	Basic Service Delivery	ACIP application for funding	Manager Technical Services
Slow progress in achieving Green Drop Status	Provide appropriate services to all households	Sustainable services to improve the payment levels from customers	Customer Care	Basic Service Delivery	Continuous monitoring of Process Control, Maintenance and Management Skill, Wastewater Monitoring Programme Efficacy, effluent quality and quality risk management	Manager Technical Services

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Challenge	Strategic Objective	Outcome/ Impact	Focus Area	National KPA	Actions	Responsible person
Eurekaville and Reguit street sewer pump station	Ongoing maintenance of municipal infrastructure	Maintain all the municipal infrastructure to extend the useful life expectancy	Operational Requirements	Basic Service Delivery	Implementation of the existing action plan	Manager Technical Services
Norvalspont small bore sewer network replacement	Ongoing maintenance of municipal infrastructure	Maintain all the municipal infrastructure to extend the useful life expectancy	Operational Requirements	Basic Service Delivery	Compile a tender document and go out on tender	Manager Technical Services
No electricity manager or technician	Provide quality and sustainable municipal infrastructure	Extended infrastructure to meet the community demand	Economic Development	Basic Service Delivery	Advertise and appoint a qualified Electrical Engineer or Technician	Manager Technical Services
Loss of revenue due to illegal connections, tempering or bypassing the meter and for not charging the user the kVA	Ongoing maintenance of municipal infrastructure	Maintain all the municipal infrastructure to extend the useful life expectancy	Operational Requirements	Basic Service Delivery	Implement municipal bylaws and policies. Install energy and demand meter	Manager Technical Services
Bulk metering within the network to be compared with consumption	Ongoing maintenance of municipal infrastructure	Maintain all the municipal infrastructure to extend the useful life expectancy	Operational Requirements	Basic Service Delivery	Install bulk meters at New Ouboks, Towervallei and Colesberg	Manager Technical Services
Lack of documentation (GCC 2010, JBCC, NEC and FIDIC)	Provide appropriate services to all households	Sustainable services to improve the payment levels from customers	Customer Care	Basic Service Delivery	Procure all the affordable documents dealing with conditions of contract	Manager Technical Services
Non availability of design software (eg. Civil design, etc)	Provide appropriate services to all households	Sustainable services to improve the payment levels from customers	Customer Care	Basic Service Delivery	Procure civil design before the end of June	Manager Technical Services
Re-gravelling of roads	Ongoing maintenance of municipal infrastructure	Maintain all the municipal infrastructure to extend the useful life expectancy	Operational Requirements	Basic Service Delivery	Prioritise an existing programme and discuss with council for budgeting considerations	Manager Technical Services
Alternative energy resources	Provide quality and sustainable municipal infrastructure	Extended infrastructure to meet the community demand	Economic Development	Basic Service Delivery	Develop a policy to deal with alternative energy in households and	Manager Technical Services

## Chapter 6: Municipal Action Plan - 2015/16

Challenge	Strategic Objective	Outcome/ Impact	Focus Area	National KPA	Actions	Responsible person
					energy farms	
Use of recycled water for food production or irrigation	Provide quality and sustainable municipal infrastructure	Extended infrastructure to meet the community demand	Economic Development	Basic Service Delivery	Put measures or infrastructure in place to be able to use recycled water	Manager Technical Services
Unresponsiveness on community challenges	Provide quality and sustainable municipal infrastructure	Extended infrastructure to meet the community demand	Economic Development	Basic Service Delivery	Improve communication, interaction or monitoring complaints register to ensure that complaints dealt within the agreed time frame	Manager Technical Services

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**Table 73.:** *Projects 2015/16:Local Economic Development*

### 6.2 Funded Projects

Department	Ward	Project Name	Indicator	Target	Funding source/Value
Engineering services		Energy Demand Management		%	7 000 000
Engineering services		Bulk Water Supply Colesberg WTW	Supply bulk water to Colesberg	%	10 691 000
Engineering Services		Noupoort Bulk water Supply Upgrade	Upgrading & Extension of Water Treatment Works	1	RBIG/MIG 30 000 000
Engineering Services		Norvalspont Bulk Water Supply	Supply Bulk Water to Norvalspont	1	6 872 000
		Roads Network		%	1 000 000
Engineering Services		Ring Road Kuyasa	Upgrading of gravel roads to concrete block paved	2.8 km	MIG R10 000 000 2 Year project
Engineering Services		Access Road Louisa Street, Noupoort	Upgrading of gravel roads to concrete block paved	1 km	Donation Kgotso Pula Nala R2 500 000
Roads and Storm water	All	Re-gravel 10 km of streets in all three towns (5 Km Colesberg, 3 Km Noupoort, 2 Km Norvalspont)	Kilometres of streets re-gravelled	10	

Department	Ward	Project Name	Indicator	Target	Funding source/Value
Roads and Storm water	All	Blade 40 km of the streets in all three towns (20 km Colesberg, 5 km Norvalspont and 15 km Noupoort)	Kilometres of streets bladed	40	
Roads and Storm water	All	100% of reported potholes repaired within 5 working days from when reported	% of potholes repaired within 5 working days	100%	
Roads and Storm water	All, except 2	Repair edge breaks (1000m in Colesberg and 500m in Noupoort per year)	Meters of edge breaks repaired	1500	
Roads and Storm water	All	100% of all broken kerbs repaired within 6 months after being identified in all three towns	% of kerbs repaired	100%	
Water and Sanitation	3/5	Empty 795 VIP toilets once per year in Khayelitsha, Zwelitsha, Operation Vula and Old Ouboks	Number of VIP toilets emptied	795	
Water and Sanitation	3/4/5	Emptying of 110 septic tanks once every month in Kuyasa and Towervalley		110	
Water and Sanitation	3/4/5	Remove 43 bucket toilets twice every week	Number of bucket toilets removed	4128	
Financial Services	All	Financial Management System: Computers, software & programming	Purchase a new financial system by end of March		Own Funds R1 550 000
Engineering Services	All	Spent the maintenance budget for electricity assets	% of maintenance budget spent		
Water & Sanitation	All	Spent the maintenance budget for water assets	% of maintenance budget spent	90%	
Water & Sanitation	All	Spent the maintenance budget for sanitation assets	% of maintenance budget spent	90%	
Community Services	All	Spent the maintenance budget for parks	% of maintenance budget spent	90%	
Community Services	All	Spent the maintenance budget for parks and recreation assets	% of maintenance budget spent	90%	
Community Services	All	100% of maintenance budget of refuse removal spent	% of approved project budget spent	100%	
Community Services	All	100% of grant spent for maintenance of library services	% of budget spent	100%	

## Chapter 6: Municipal Action Plan - 2015/16

Department	Ward	Project Name	Indicator	Target	Funding source/Value
Community Services		Youth Development			Own Funds 30 000
Community Services		Women Development			Own Funds 30 000
Community Services		Employee Wellness			Own Funds 20 000

### 6.3 Unfunded Project List 2015/16

Department	SDBIP/IDP	Ward	Project Name	Cost Estimated
	W.1.1.1	1	Upgrading supply from Van Der Waltsfontein booster station to reservoir	R3 500 000
	PW 1.1.1	5	Bus & Taxi Rank	Dept. Transport
	W.1.1.3	1	Bulk water pipeline from Colesberg to Noupoot	R62 000 000
	S.1.2.6	2	Construction on new sewerage rising main Norvals pont	R890 000
	S.1.2.7	3	Upgrading of VIP to waterborne (Khayelitsha, Zwelitsha)	R26 000 000
	S.1.2.8	2	Upgrading of Norvals pont network	R10 000 000
	RS.1.2.4	5	Street Names	R550 000
	EL.3.1.1	12	Installation of street lights/high mast lights	R2 500 000
	WM.1.2.1	12	Fencing all landfill sites	R1 000 000
	H.2.2.3	3	Building of 400 houses in Kwazamuxolo and Eurekaville (Noupoot)	R28 000 000
	CF.2.1.1	8	Refurbishing of Community Hall	R1 500 000
	CF.2.1.2		Refurbishing of existing libraries	R500 000
	RC.2.4.1	13	sport complex Noupoot	R4 664 000
	CEM.1.2.2	15	Develop new cemeteries	R300 000
	TR.4.1.1	7	Refurbishing of Norvals pont flats	R500,000
	TR.4.1.2	7	Establishment of Umsobomvu Cultural Village in Colesberg	R2,500,000
	DM.1.1.1	12	Establishment of Fire fighting unit	R500 000
	CF.3.1.2	8	Building of a new community hall: Masizakhe	R5 000 000
	CF.3.1.3	9	Building of a new Library – Norvalspont/ Noupoot	R3 000 000

### 6.4 Consolidated Financial Review

This section gives an overview of the Financial Viability of the municipality as the implementing agent for the IDP. The following is a brief exposition of related process in the formulation of the draft budget.

#### 6.4.1 Budget Summary 2015/16

Total Revenue

Total revenue projected before tariff adjustments amount to R109.125 million. The major revenue items are as follows:

#### Property rates

Total projected property rates amounts to R8.295 and no rate increases was proposed.

#### Service charges

Services charges relating to electricity, water, sanitation and refuse removal constitutes the biggest component of the revenue basket of the Municipality's revenue budget. It constitutes 49.5% of total revenue before any tariff increases. Municipalities are advised to structure their 2015/16 electricity tariffs based on the approved 12.2 percent NERSA (National Energy Regulator of South Africa) guideline tariff increase.

#### Revenue by source

The different proposed tariff increases in water, sanitation and refuse revenue is fixed at 6%. Electricity tariff is fixed at 12.2 % as per NERSA guideline.

#### Expenditure by type

- Total expenditure excluding capital expenditure amounts to R135 300 million.
- Employee related costs and bulk purchases are the main cost drivers within the municipality and alternative operational gains and efficiencies will have to be identified to lessen the impact of wage and bulk tariff increases in future years.
- **Employee related costs**

Employee related cost increased from R24.413 million (2010/11) to R39 084 million (2014/15). The projected increase for 2015/16 is R1 544 million

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## Chapter 6: Municipal Action Plan - 2015/16

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- **Bulk purchase**

Bulk purchases have significantly increased over the 2010/11 to 2014/15 period escalating from R 10.619 million to R 18 670 million. These increases can be attributed to the substantial increase in the cost of bulk electricity from Eskom and water increases from Water Reclamation Plant. Municipalities are advised to structure their 2015/16 electricity tariffs based on the approved 12.2 per cent NERSA (National Energy Regulator of South Africa) guideline tariff increase and provide for a 14.24. percent increase in the cost of bulk purchases for the tabled 2015/16 budgets and MTREF.

### 6.4.2 Capital Budget

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The next table indicates the capital budget as per funding source for the financial years 2013/2014 to 2015/2016. The total capital budget for 2013/2014 amounts to R56 792 million, 2014/15 is R46 841 million and 2015/16 is R57 113 million.

### 6.4.3 Revenue raising strategies

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The municipality will strive to increase its revenue by implementing the following strategies:

**Strategy 1:** The guidance on how to improve the payment ratio of the area can be found in the credit control and debt collection policy. This policy highlights the procedures to be followed in the collection of all moneys owed to the Municipality.

**Strategy 2:** To create a climate for investment in the area, this will in turn also generate employment opportunities.

**Strategy 3:** To ensure that the figures in respect of families that qualify in terms of the indigent policy, are correct so as to qualify for an increased amount from national government.

**Strategy 4:** The installation of prepaid meters is essential in securing future payment for services by residents.

**Strategy 5:** To enlarge the revenue base of the municipality by ensuring that all properties are correctly zoned. (The property rates tariffs are based on the zoning)

### 6.4.4 Expenditure management strategies

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The municipality will strive to curb its expenditure by implementing the following strategies:

**Strategy 1:** To limit operating and capital expenditure to essential items.

**Strategy 2:** To investigate and limit water and electricity losses.

**Strategy 3:** To limit employee related expenditure

**Strategy 4:** To introduce a fleet management system to reduce fuel and other operating vehicle related costs.

**Strategy 5:** To reduce interest and redemption expenditure by exploring alternative ways (possible grant funding) to pay off the long-term loans.

#### **6.4.5 Asset management strategies**

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A GRAP compliant asset register forms the back bone to any system of asset management. In addition to an effective maintenance program, it is also critical that adequate, comprehensive insurance coverage is in place at all times. The municipality will be examining all its inventory and equipment to ensure that redundant and unused items are disposed of according to prescription. This will ensure a more accurate asset register as well as reduce risk and therefore insurance costs.

In order to comply with audit and financial disclosure requirements, often-used items and consumables will be taken onto inventory and managed accordingly. Council has adopted an Asset Management Policy in December 2012.



## Chapter 7: Performance Management

### CHAPTER 7: PERFORMANCE MANAGEMENT

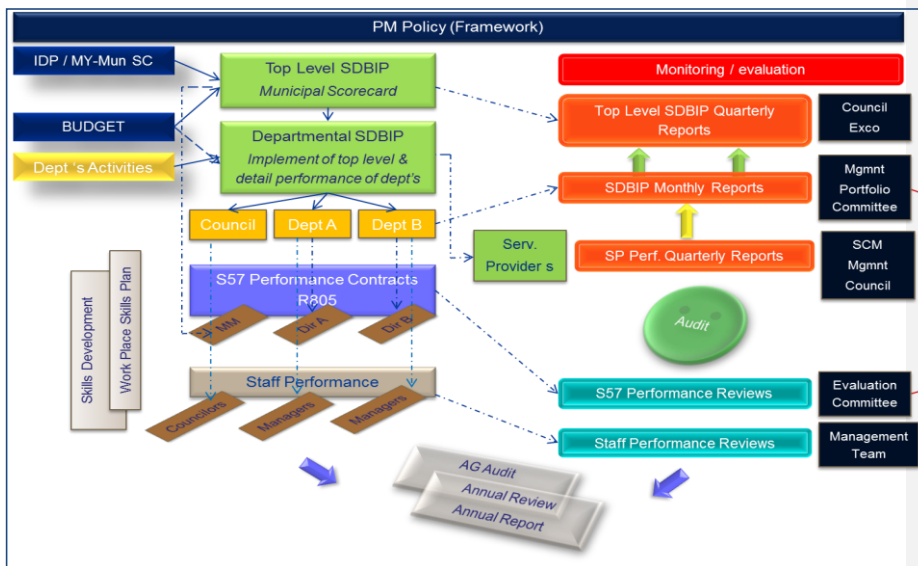
#### 7.1 Introduction

The Integrated Development Plan enables the achievement of the planning stage of the performance management. Performance management then fulfils the implementation, management, monitoring and evaluation of the Integrated Development Plan. The performance of an organisation is integrally linked to that of its staff. It is therefore vitally important for any organisation to periodically review its own performance as well as that of its employees.

#### 7.2 Performance Management System

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

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

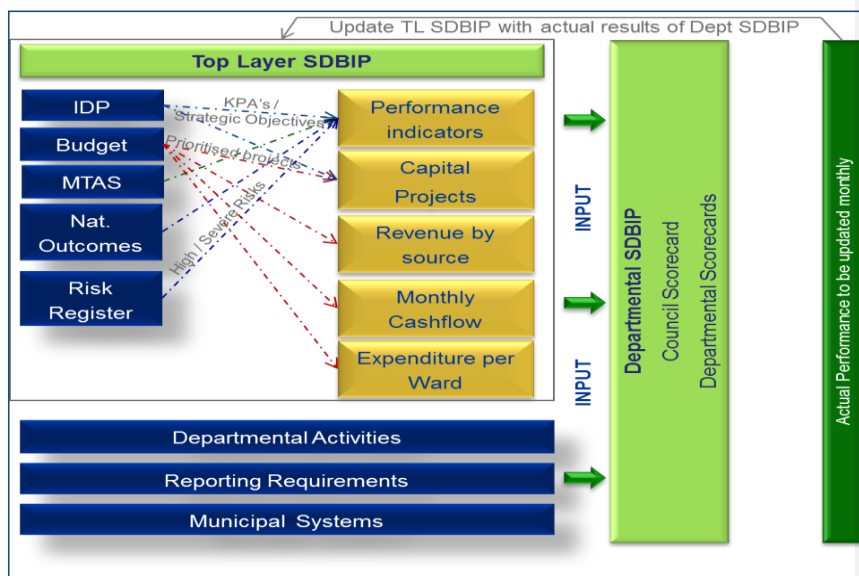


Graph 6.: Performance Management System

## Chapter 7: Performance Management

### 7.3 Organisational Performance

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



Graph 7.: Organisational Performance

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

### 7.4 Individual Performance for Section 54a and Section 5657 managers

The municipality is in the process of implementing a performance management system for all its senior managers. This has led to a specific focus on service delivery and means that:

- Each manager has to develop a scorecard which is based on the balanced scorecard model;
- At the beginning of each financial year all the senior managers (Section 54A and Section 56 employees) sign Performance Agreements.

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## Chapter 7: Performance Management

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### 7.5 Individual Performance

Section 38 (a) of the Systems Act requires Municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the community development priorities and objectives set out in its Integrated Development Plan. Section 9 (1) of the Regulations of this Act maintains indicators, output indicators and outcome indicators in respect of each of the development priorities and objectives.

Every year, as required by Section 12 (1) of the Regulations to the Systems Act, the Municipality also set performance targets for each of the key performance indicators. The IDP process and the performance management process are therefore seamlessly integrated.

### 7.6 Performance Reporting

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

#### *Quarterly Reports*

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

#### *Mid-Year Assessment*

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

The format of the report must comply with the section 72 requirements. This report is submitted to Council for approval before 25 January of each year and published on the municipal website.

#### *Annual Assessment*

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

## LIST OF ABBREVIATIONS

<b>AG</b>	Auditor-General
<b>CAPEX</b>	Capital Expenditure
<b>CBP</b>	Community Based Planning
<b>CFO</b>	Chief Financial Officer
<b>DPLG</b>	Department of Provincial and Local Government
<b>DWAF</b>	Department of Water Affairs and Forestry
<b>EE</b>	Employment Equity
<b>GAMAP</b>	Generally Accepted Municipal Accounting Practice
<b>GRAP</b>	Generally Recognised Accounting Practice
<b>HR</b>	Human Resources
<b>IDP</b>	Integrated Development Plan
<b>IFRS</b>	International Financial Reporting Standards
<b>IMFO</b>	Institute for Municipal Finance Officers
<b>KPA</b>	Key Performance Area
<b>KPI</b>	Key Performance Indicator
<b>LED</b>	Local Economic Development
<b>MAYCOM</b>	Executive Mayoral Committee
<b>MFMA</b>	Municipal Finance Management Act (Act No. 56 of 2003)
<b>MIG</b>	Municipal Infrastructure Grant
<b>MM</b>	Municipal Manager
<b>MMC</b>	Member of Mayoral Committee
<b>MSA</b>	Municipal Systems Act No. 32 of 2000
<b>MTECH</b>	Medium Term Expenditure Committee
<b>NGO</b>	Non-governmental organisation
<b>NT</b>	National Treasury
<b>OPEX</b>	Operating expenditure
<b>PMS</b>	Performance Management System

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## Abbreviations

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<b>PT</b>	Provincial Treasury
<b>SALGA</b>	South African Local Government Organisation
<b>SAMDI</b>	South African Management Development Institute
<b>SCM</b>	Supply Chain Management
<b>SDBIP</b>	Service Delivery and Budget Implementation Plan
<b>SDF</b>	Spatial Development Framework