

2012 - 2017

**INTEGRATED
DEVELOPMENT
PLAN**

**UMSOBOMVU
LOCAL MUNICIPALITY**

2013/2014 IDP

First review

2014/2015 IDP

Second review

2015/2016 IDP

Third review

MAY 2016

2016/2017 IDP

Fourth review

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FOREWORD BY MAYOR

FOREWORD BY THE MAYOR

The Umsobomvu Municipality prepares and uses the Integrated Development Plan as the leading instrument for planning and implementation to fulfil the municipality's constitutional mandate. This specific document, is the fourth (and last) annual review of the Plan that was adopted by the municipality in May 2012. It is foreseen that after the 2016 local government elections, a similar process will be started with the adoption of another Plan for the next cycle of local government which ends in 2022.

As the process of preparing and adopting the Plan evolved over the past 5 years, so did local empowerment of the municipality itself, and the communities it serves. Through this process, local democracy was deepened and the effectiveness of local government strengthened. For example, it created a channel for communities to express their desires and for the municipality to respond in an integrated manner subject to available resources and alignment with the policies and programmes across the spheres of government. In this regard, there are three issues that need to be addressed urgently, viz. unemployment, the high levels of poverty, and inequality. In order to further strengthen the effectiveness of our municipality, the following outcomes have been identified as interventions:

- Create an able administration and council
- Strive to achieve an unqualified (and clean) audit
- Ensure alignment of programmes but accept that there will be a degree of miscommunication
- Strive for 100% compliance
- Be accountable to the communities; note that, although there are processes in place to achieve this, even more space must be created for communities to give input into the running of the municipality
- Ensure good relationships with other spheres of government
- Ensure the delivery of sustainable services to our communities
- Improve recovery of revenue to 80%
- Seek to identify and understand community needs that are not included in the IDP or budget
- Address backlogs
- Seek support from various external role-players, and
- Ensure the transfer of skills and capacity building of the administration component of the municipality.

N.L. HERMANS

MAYOR

EXECUTIVE SUMMARY

OVERVIEW: MUNICIPAL MANAGER

On behalf of the Umsobomvu Municipality, I would like to express my gratitude to all those who participated and contributed towards this annual review of the IDP. In this regard, I wish to extend a word of thanks to:

- The residents and stakeholders who contributed in different ways but particularly through participation in work sessions with wards, communities, etc;
- The municipal councillors and municipality staff
- The Umsobomvu IDP/Budget and PMS Representative Forum
- The IDP/Budget Steering Committee, and
- Assistance from Pixley Ka Seme District Municipality and the Shared Services Unit.

It is common knowledge that our communities are confronted on a daily basis by certain challenges with regard to, *inter alia*, the provision of water, housing, sanitation and electricity, the quality of roads and straying animals. With reference to the former challenges, the two key directives for the municipal response are the extension of infrastructure to areas that have no infrastructure and completing maintenance of existing infrastructure in a preventative and reactive manner.

In acknowledgment of the mandate to provide basic services in a sustainable manner, the municipality is confronted by limited staff capacity, a scarcity of financial resources and the complexity of the multi-level governance system within which it operates. This notwithstanding, the Umsobomvu Municipality is addressing these demands through local economic development, creating a stable financial position, putting in place systems for supply chain management and performance management and complying with legislative requirements.

Finally, we strive to understand and act on the desires of our communities, and to provide affordable and sustainable services to all households in these communities. In this regard, we use the Integrated Development Plan to plan projects and to direct implementation.

A.C. MPELA

MUNICIPAL MANAGER

EXECUTIVE SUMMARY

EXECUTIVE SUMMARY

This document represents the **fourth review** of Umsobomvu Municipality's IDP in the current five-year local government planning and implementation time-frame, i.e. 2012 – 2017. This is the **last review** in the current planning cycle and considers both municipal performance in the preceding years, as well as the 2016/2017 budget. At the start of the next planning cycle, viz. July 2016, the municipality will consider the next 5-year local government planning and implementation time-frame, i.e. 2017 – 2022.

This **fourth review** of the Umsobomvu Municipality's IDP (hereafter IDP) must be read together with the original IDP drafted in 2012, the first three reviews and the comprehensive suite of municipal-wide sector plans. The chapters in the document are structured in a specific order to allow a better understanding of the complexity of the multi-level governance system and the municipal response to its mandate and community needs. The following chapters are used in the IDP and a short explanation of the content of each is provided:

- Chapter 1: Background (in this chapter it is explained why a review of an IDP is required and how this particular document was prepared)
- Chapter 2: Municipal Profile (information that reflects the status quo in the municipal area is provided)
- Chapter 3: Institutional Framework (the structural arrangements and systems of the municipality are explained)
- Chapter 4: Strategic Agenda (an explanation is provided of what is to be achieved within the broader governance framework)
- Chapter 5: Overview (a measurement of municipal progress with regard to implementation, is provided)
- Chapter 6: Municipal Action Plan (includes a prioritized list of funded and unfunded projects; note that projects to be implemented by other spheres of government are also listed)
- Chapter 7: Performance Management (a measurement of municipal performance is provided).

The IDP is regarded as the leading instrument to align budgeting and project implementation with strategic priorities and must consolidate municipal strategies and policies in an integrative manner. Hence, this IDP includes 'directives' to, *inter alia*, comply with the municipal mandate, 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. In this regard, the five national key performance areas have been identified as strategic municipal objectives, namely:

- Basic Service Delivery
- Municipal Transformation and Institutional Development
- Good Governance and Public Participation

- Municipal Financial Viability and Management
- Local Economic Development

In general, this IDP narrative is structured in accordance with these themes to ensure consistency in reporting and in the measurement of compliance. The main aims with the review are to identify and consider (significant) change(s) that will impact on resource allocation and to inform communities regarding government programmes and projects in the municipal area. In this regard, the main directives that were considered in this review were the following:

- Auditor General's report
- Needs identified by the community
- Outcomes of municipal strategic workshops
- National and provincial allocations and grants, and
- Sectoral plans completed since the last IDP review.

Notwithstanding some changes that are required to meet these responses, this review does not represent a total overhaul of what has been planned and/or implemented since 2012. However, the challenge that remains is to consolidate the diverse needs in achievable goals and realistic projects. In this regard, the projects listed in the IDP, can be grouped under the five themes with the bulk allocation (or number of projects and funding amounts) in the basic services delivery category.

The planning process of the review was started with the adoption and approval of a process plan in August 2016. This enabled the municipality to comply with legislative requirements in the most transparent and efficient way possible.

This IDP also includes a Draft Performance Management System (PMS) Framework and a (Top level) Service Delivery Budget Implementation Plan (SDBIP) with clear indicators based on the national key performance areas. Performance agreements were also concluded during 2015, between the Council and the Municipal Manager as well as with the Directors. These agreements directly influenced the planning and implementation of the IDP.

CHAPTER 1: BACKGROUND

CHAPTER 1: BACKGROUND

The Legislative Framework and Integrated Development Planning

1.1 Introduction

The introduction of democratic rule in 1994 has challenged local government in South Africa to provide services to particularly the segment of the population that were denied access to social and economic amenities in the past. In this regard, the 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.

Integrated Development Planning was institutionalised through the Municipal Systems Act (2000) as the planning tool to be used by municipalities in this redress. Also, several other plans that are prepared under the auspices of other spheres of government, is part of the IDP which can also be called "a business plan of government". The main aim of these sector plans, is to ensure that delivery and management is undertaken in an orderly and coherent fashion by all spheres of government. These include, for example, an infrastructure plan, a transport plan and a spatial development framework.

1.2 Purpose of the IDP

As mentioned, the IDP has to ensure cohesion between national, provincial and local government in the execution of functions within a particular municipal area. Through the IDP process, the municipality can identify the problems, issues and needs affecting communities and develop and implement appropriate strategies and projects to address same. The IDP also provides specific benefits for all the stakeholders involved in the process, for example, interactive communication mechanisms.

1.3 The Legal Requirement for IDP

The mandate of the municipality is described in Section 152 of the Constitution of South Africa. In this regard, the objectives for developmental local government are the following:

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

CHAPTER 1: BACKGROUND

1.4 The Theoretical Perspective on Development Planning

The IDP process is a strategic planning process. This process includes different role-players with different agendas and different expectations. However, strategic planning is not unfamiliar or totally new. Large institutions in the corporate environment, as well as government institutions, often make use of this instrument. The main benefit is that it provides the opportunity to plan ahead within the framework of available resources. Municipalities need to go through a similar process to ensure efficiency in performing its mandate. The diagram below provides an overview of the process.

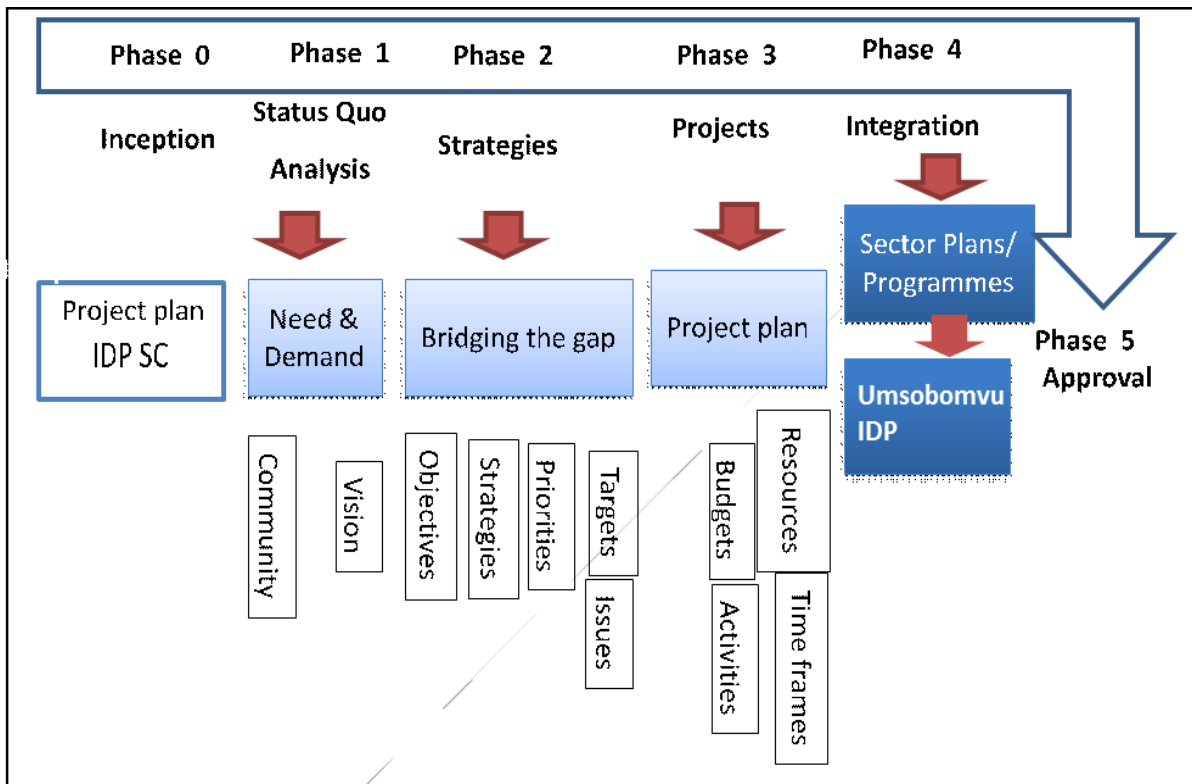


Figure 1.: A diagrammatic presentation of the IDP process

1.5 Purpose of IDP review

The purpose of this document is to describe the outcome of the municipality's 2016/2017 IDP review process in the context of the following steps:

- The adoption and completion of the planning process
- The key informants that have been considered as part of this review, and
- The changes made to the narrative.

In order to evaluate the progress of the municipality in terms of the identified strategic objectives, it is important to read this document together with the original Integrated Development Plan 2012 – 2017 and the previous reviews.

CHAPTER 1: BACKGROUND

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, and
- To ensure that the strategic objectives relates to the key performance areas.

1.6 Some directives for the Integrated Development Plan 2012-2017

The IDP 2012-2017 was drafted 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)
- 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*

CHAPTER 1: BACKGROUND

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

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

CHAPTER 1: BACKGROUND

- 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

➤ **Spatial Planning Land Use Management Act, 2014 (Act 16 of 2014)**

The Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) was enacted by the national Department of Rural Development and Land Reform on 5 August 2013 and came into effect on 1 July 2015.

SPLUMA aims to develop a new framework to govern planning permissions and approvals, sets parameters for new developments and provides for different lawful land uses in South Africa.¹ SPLUMA is a framework law, which means that the law provides broad principles for a set of provincial laws that will regulate planning. SPLUMA also provides clarity on how planning law interacts with other laws and policies. The Act emerged through the Green Paper and White Paper processes to replace (mainly) the DFA as the legislative instrument to regulate spatial planning and land use management in the country. As can be expected, the Act is all-encompassing and, amongst others, addresses the issue of putting in place a uniform, recognisable and comprehensive system of land use management to ensure economic unity and equal opportunity or equal access to government services. In this regard, the development principles as described in Section 7 are a key outcome.

➤ **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.

¹ <http://www.customcontested.co.za/laws-and-policies/the-spatial-planning-and-land-use-management-act-spluma/>.

CHAPTER 1: BACKGROUND

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
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 Targets*

➤ **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.

CHAPTER 1: BACKGROUND

- 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
- 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

CHAPTER 1: BACKGROUND

1.7 Process – Review of 2016/17 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. In this regard, the Council has set up the following structures:

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

In an effort to maximise community participation with regard to the compilation of the IDP, meetings in the municipal wards were held.

For the 2016/2017-IDP review process, the following workshops were held:

No	Type of Meeting	Date	Venue
1.	Representative meeting	8.12.2015	Council Chambers
2.	Meeting with Ward Committee and Councilors	8.12.2016	Council Chambers

Table 8.: *Public Participation Engagement*

The ongoing process includes the Council considering the IDP at a meeting to be held at the end of March 2016, where after it will be advertised for public comment. The final reviewed IDP will be considered by Council at the end of April 2016.

Chapter 2: MUNICIPAL PROFILE

CHAPTER 2: MUNICIPAL PROFILE

This chapter provides a brief description of the 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. This situational analysis provides baseline information for future planning as it identifies the profile of the community as well as growth trends.

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 (to the north), Eastern Cape on the eastern side and the Western Cape on the southern side. There are eight local municipalities in the Pixley ka Seme district.

The landscape is typical Karoo with an average annual rainfall of 260mm and an annual evaporation of 2 300mm. The Orange River runs through the municipal area but all the towns and settlements are primarily dependent on ground water. The municipal area 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:

➤ Colesberg

Colesberg is the main urban centre. It is located at the junction of the national roads from Johannesburg to Cape Town and to Port Elizabeth. The town is approximately 25 kilometres south of the Orange River and 284 kilometres south-east of Kimberley, the provincial capital. Colesberg is situated approximately halfway between Johannesburg and Cape Town and makes it the ideal stop-over for travellers.

➤ Noupoort

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

➤ Norvalspont

The smallest of the three urban areas, Norvalspont is a settlement situated 40 kilometres east of Colesberg next to the road to the Gariep Dam. It is located on the banks of the Orange River and is a small settlement also known as Kwa-Masizakhe.

Most of the settlements in the Umsobomvu Municipality are very small and far apart, which makes service delivery very costly. The table below includes geographic data of the local municipalities in

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the district in relation to each other. There are vast differences in the composition of the respective municipal areas, with extensive farming in rural areas in-between the urban areas.

Municipality	Km ²	% of DM	Persons/km ²	Households/km ²
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
Thembelihle	68 023	7.80%	2.0	0.5
Ubuntu	20 389	19.70%	0.9	0.21
Umsobomvu	6 819	6.60%	4.2	0.86
Pixley Ka Seme	103 410	100%	1.8	0.41

Table 9.: Local Municipal Areas

Municipal wards

The municipal area covers 6 819 km² and is structured into the following 6 wards (with the number of people registered in each ward, in brackets):

Ward No	Description
1	Kwazamuxolo, Noupoot (2637)
2	Eurekaville (Noupoot) (2045)
3	Zwelitsha and Towervalley (2127)
4	Louwryville and Riemvasmak (2687)
5	Colesberg (old area) (2302)
6	Khayelitsha (Colesberg) and Masizakhe (Norvalspont) (2636)

Table 10.: Municipal Wards

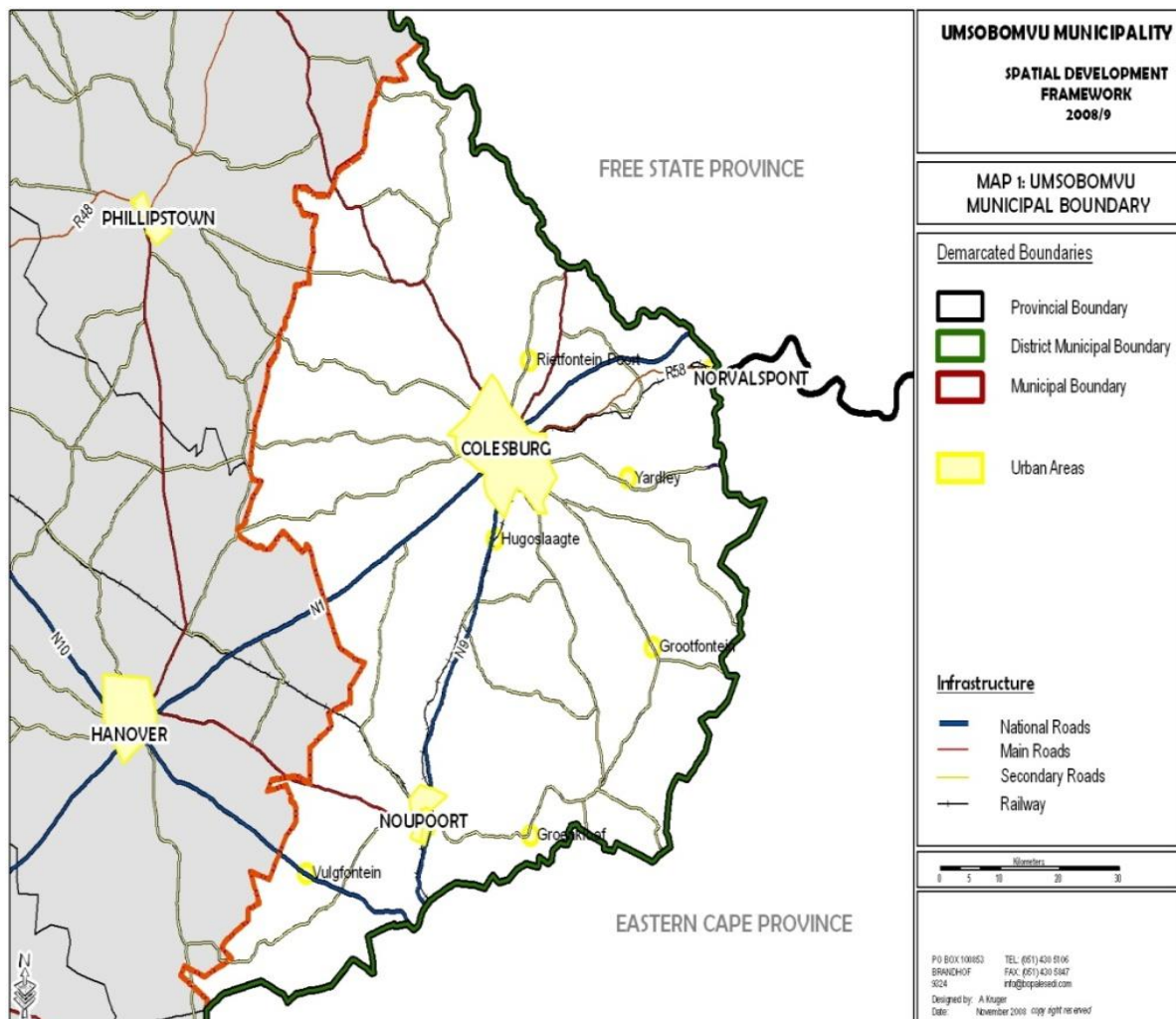
Note that Ward 3 is a newly-demarcated ward.

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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 current population estimate is about 28 935 which represents a marginal increase over the last four years. 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 persons per household and the highest number of persons per household is found in



Colesburg and the lowest in the Norvalspont.

Figure 2.: Map of Umsobomvu Municipality

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As can be expected, the majority of the population, viz. 59.4%, resides in Colesberg (see **Figure 3**). About two-thirds of the total population are between the ages of 15 and 64 and, on average, about 32% is in the bottom-end of the population pyramid, viz. between 0 and 14 years.

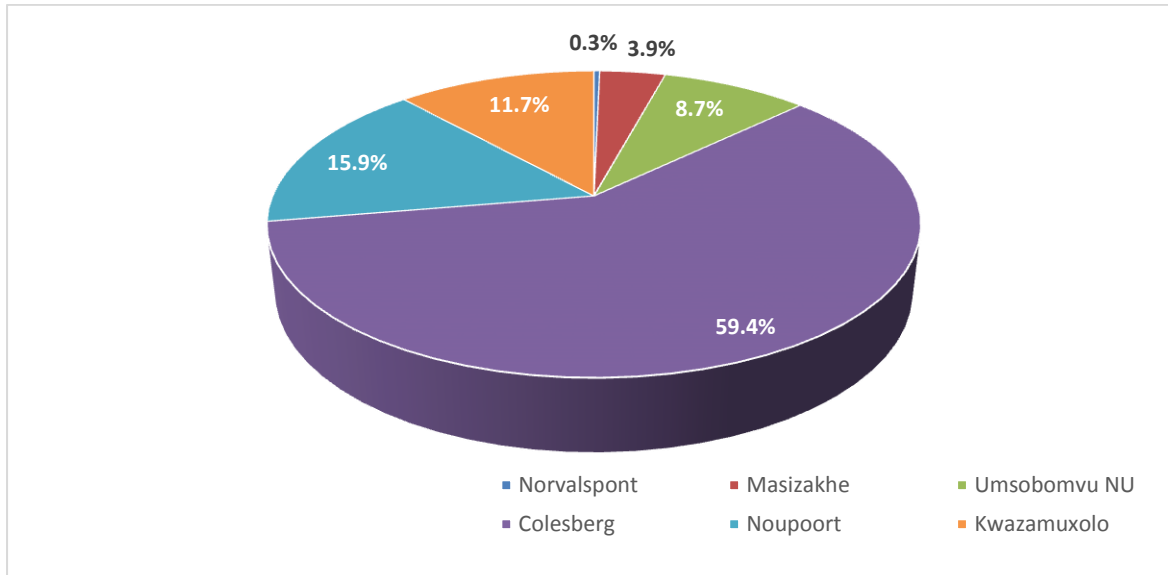


Figure 3: Population Distribution

The table below includes the population per age group between 2001 and 2011 in the municipal area. From this data, it is derived that there were small changes upwards or downwards, with no significant impact on the composition of the communities.

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	Umsobomvu	23641	28376	33.7	31.4	61	62.8	5.3	5.8
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	Thembelihle	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 11.: Population by Age Source: Statistics South Africa 2011

This notwithstanding, it is imperative to note any changes in household income or in the demand for basic services which ultimately influence the allocation of resources. For example, the increase

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in the elderly may mean that more resources should be allocated to the elderly for the provision of health care facilities and welfare. The increase in the economically-active population also means a potential increase in income earnings. However, this puts pressure on job opportunities, with the smaller and slower growing economy to dampen expectations of work of an growing population.

2.2.2 Dependency and gender ratio

As shown in **Figure 4**, the number of dependents per 100 of the economically active group (15-64) decreased and the gender ratio, determined as males per 100 females, has increased from 91.8 to 93.2. 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.

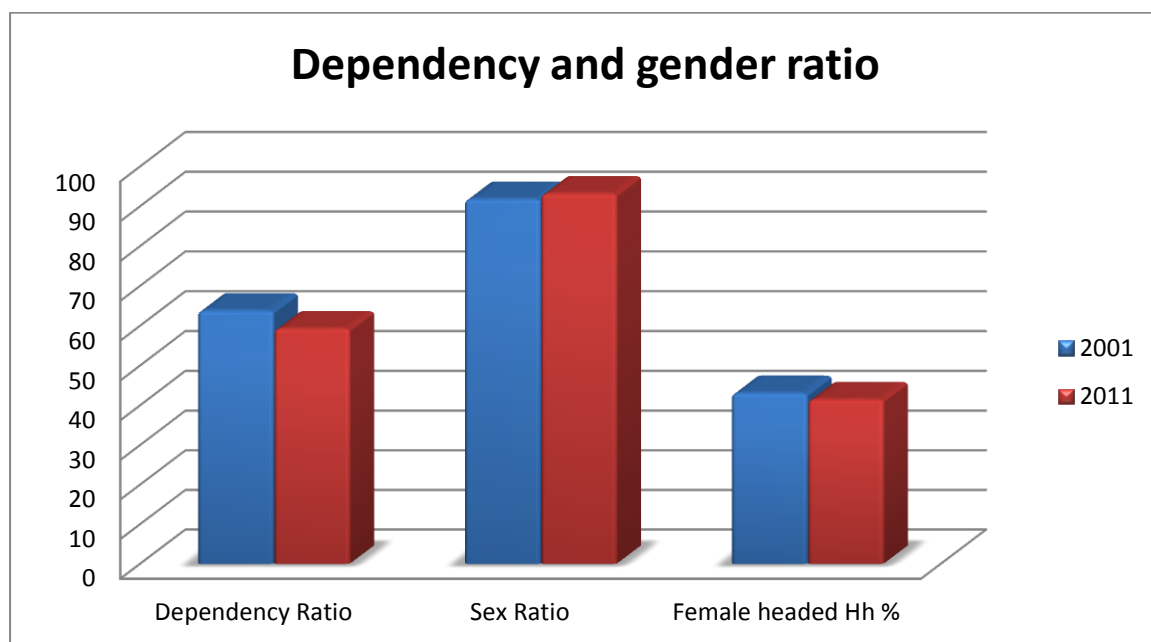


Figure 4.: *Dependency and gender ratio*

2.2.3 Population Density

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 km² which is less than the provincial density of 2.27 persons per km². According to Census 2011, the density of the population in the Umsobomvu Municipality is 4 persons per km². This indicates that Umsobomvu Municipality has a population density well above the average density of the district.

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%

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Rural	3 000	1 031	2.46%	1.82%
Umsobomvu	23 636	5 891	3.83%	14.36%

Table 12.: Population Density of Umsobomvu in a District contents

Past planning in the urban areas of Colesberg and Noupoort has resulted in distinct townships and suburban areas. The poor are located furthest from the centre of town which resembles the *apartheid* structure. This in itself, has an impact on the mobility of people and goods and result in greater use of 'public' transport and additional pressure on disposable income.

2.2.4 Population and Households

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

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

Table 13.: Population by race group

2.2.5 Population Growth and Migration

Growth

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

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

Table 14.: Total Population Projection: Growth Rate

There has been a positive growth rate in population numbers in recent years. The population growth rate according to the Integrated Waste Management Plan (2007) for each of the towns within Umsobomvu Municipality is: Colesberg = 2%, Norvalspont = 1% and the growth rate in Noupoort is 1%. As services are provided at a household level, the growth in the number of households is as relevant as an increase in the size of the population. In many instances the

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population numbers may be static, but settlement dynamics account for an increase in numbers as new households are formed with distinct needs. This will have a significant impact on the demand for basic services.

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

Table 15.: Household Growth

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 16.: Population Growth

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 17.: 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. However, rural to urban migration is the dominant type of migration in the municipal area, mainly owing to people wanting to access better facilities and services. This rural-urban migration trend is expected to continue. However, a rapid decline in migration into the Province, is predicted. With its declining mining industry, the Northern Cape is unlikely to attract migrants to the same extent as the larger urban complexes such as Gauteng. Negative growth in absolute number is expected for both the long-term high and low growth scenarios.

Urbanisation

It is estimated that 87% of the population is urbanised.

Future Growth

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The population in the municipal area has increased since 1996. However, a negative growth rate is forecasted for the rural population owing to people moving to towns. The prevalence rate of HIV/AIDS has been the major factor in shaping population estimates. This rate for Umsobomvu in 2000, was higher than the Northern Cape average, but below the South African average of 24.5%. Although it is not high by comparison to South Africa, it is undoubtedly a factor which has impacted on population growth and welfare of the community.

2.2.6 Household Income

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 overexploits the environment.

Income Bracket	Number	Percentage
No income	1058	13.5%
R 1 - R 4800	353	4.5%
R 4801 - R 9600	494	6.3%
R 9601 - R 19 600	1651	21.1%
R 19 601 - R 38 200	1700	21.7%
R 38 201 - R 76 400	1133	14.4%
R 76 401 - R 153 800	769	9.8%
R 153 801 - R 307 600	420	5.4%
R 307 601 - R 614 400	180	2.3%
R 614 001 - R 1 228 800	49	0.6%
R 1 228 801 - R 2 457 600	13	0.2%
R 2 457 601 or more	20	0.3%
Unspecified	0	0.0%
Grand Total	7841	100.0%

Table 18.: Annual Household Income

Income	Black	Coloured	Indian Or Asian	White
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	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 19.: Household Income 2007, Summary (StatsSA Community Survey 2007)

Of concern is that 47% of individuals in Umsobomvu have no income and a further 17% have an income of less than R 400 per month.

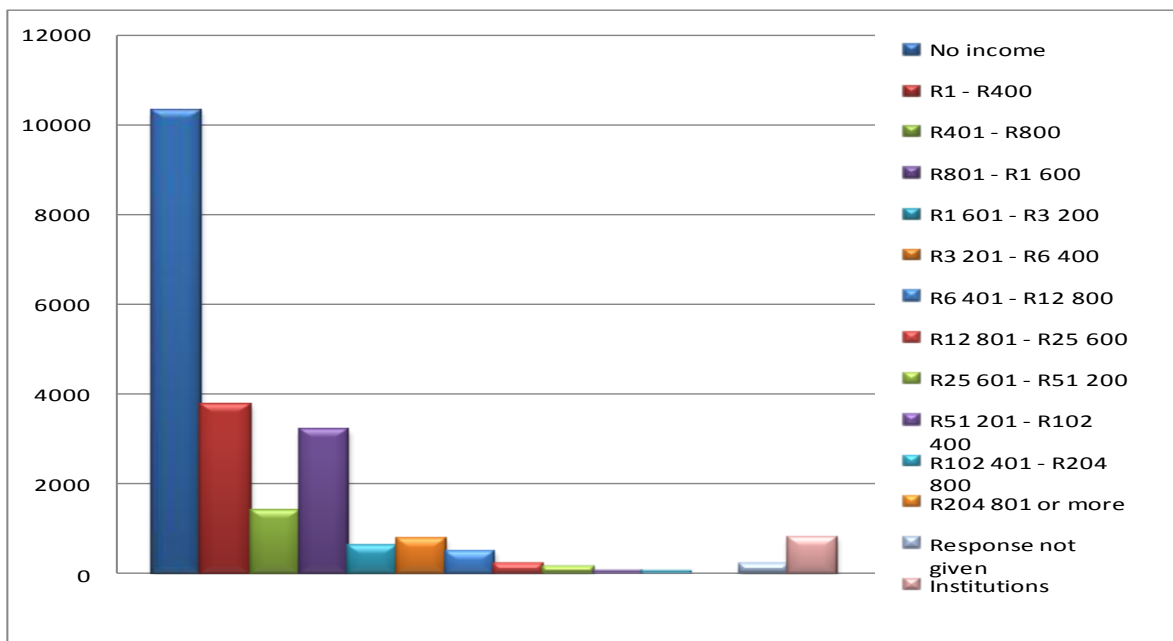


Table 20.: Household Income (StatsSA Community Survey 2007)

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2.3 Local Economic Development

The economic activities in the Umsobomvu municipal area are dominated by agriculture, financial services, trade, tourism and transport. The area is known as an agricultural area dedicated almost entirely to the keep of horses and merino sheep. Many of the country's top merino breeds are found in the greater Colesberg area, which is also renowned for producing high-quality racehorses and many stud farms are in the area. The economic status of activities and people is epitomized through the legacy of apartheid. Almost all the significant activities are located in former white areas and with largely, the people residing in townships, affected the most. Upliftment of the local economy has therefore been a key focus area for the Municipality.

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

- High levels of poverty and low levels of education.
- It is a small-town sub-region with a low level of development despite the strategic location regarding the N1-transport corridor
- Sparsely populated towns with Colesberg serving as "agricultural service centre"
- High rate of unemployment, poverty and social grant dependence
- Prone to significant environmental changes owing to long-term structural changes (such as climate change, energy crises and other shifts)
- Geographic similarity in economic sectors, growth factors and settlement patterns
- Economics of scale not easily achieved owing to the relatively small size of towns
- A diverse road network with national, trunk, main and divisional roads of varying quality
- Proximity to the Gariep dam, and
- Potential in renewable energy resource generation.

2.3.1 Employment Status

Employment status refers to whether a person is employed, unemployed or not economically active. Together, the two categories of employment and unemployment constitute the economically-active category. The category of not being economically active, constitutes all those individuals 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 available workforce/economically active group in the Umsobomvu municipal area is listed in **Table 20**.

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
Total	14 538	100%	12 715	100%	16 626	100%

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Table 21.: *Summary of Employment Levels Statistics*

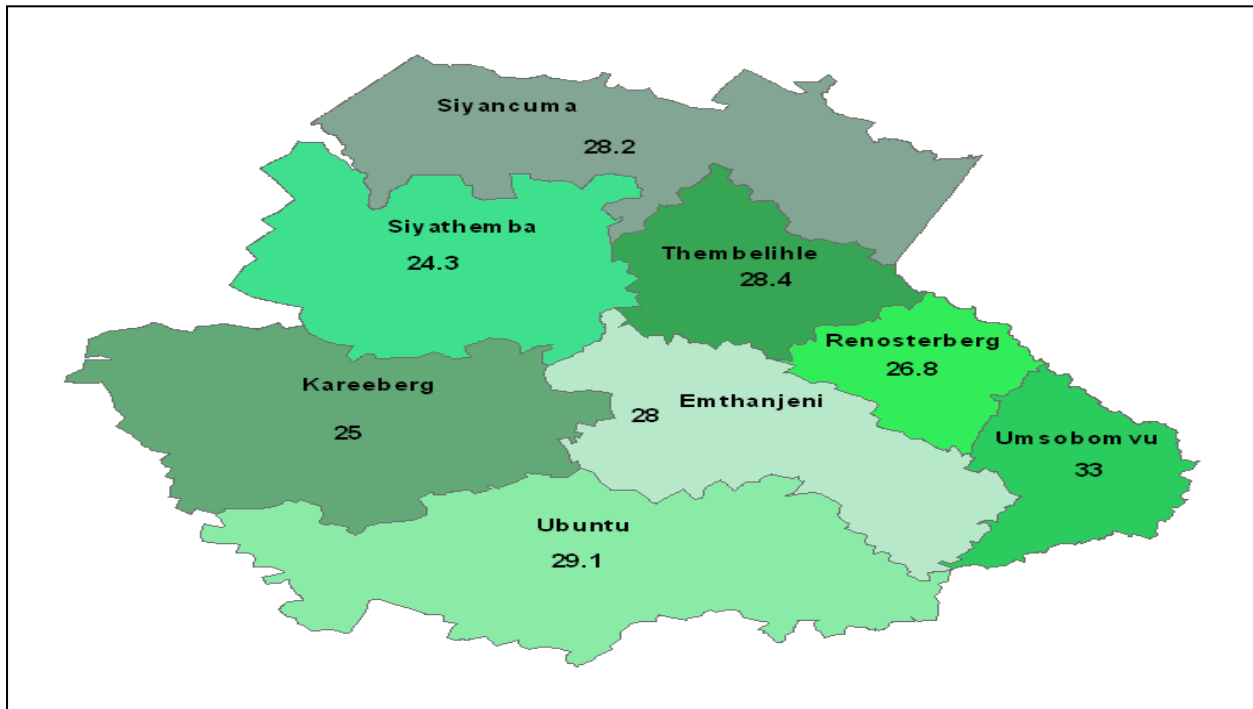


Figure 5.: *Employment status per local municipality (2011)*

The overall results regarding the employment status of the workforce/potential economically active group in the municipal area have improved from 2001's figure of 28.83% employed and 31.12% unemployed. In 2007, 34% of the people in the economically active age of the population, were employed and 25% were unemployed. In 2011, the number of unemployed individuals is almost 40% less of what it was in 2001. However, any unemployment rate has serious repercussions on the ability of the residents to pay for their daily needs and for municipal services. 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. An assessment of the table reveals that agriculture/farming and community, social and personal services play an important role in providing employment. The following observations can be made:

- The highest percentages are employed by the agriculture sector, and
- The second highest employment is by community, social and personal services including government associations.

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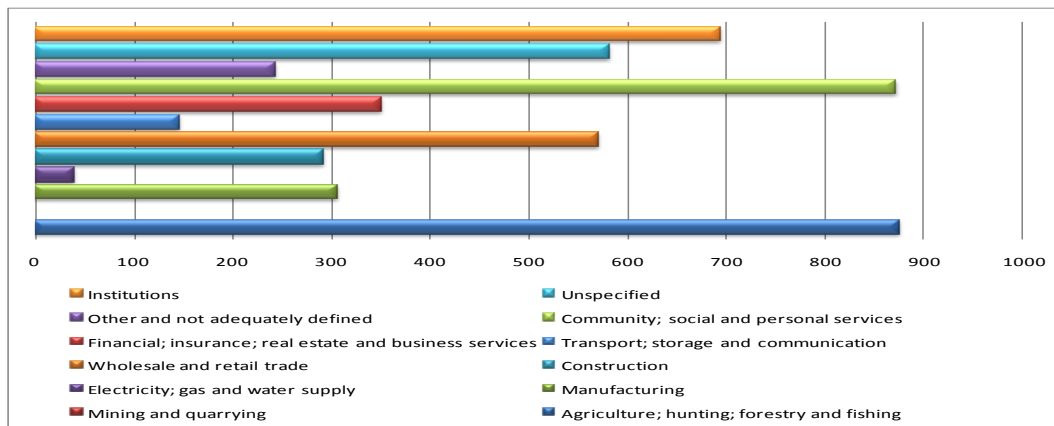


Figure 6.: Sector of Employment StatsSA Community Survey 2007

Poverty Indicators

About 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.

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
Total	164,412	98,064	59.65

Table 22.: Population living below minimum living levels in district

2.3.2 Challenges for Growth and Development

An examination and analysis of the socio-economic indicators listed above, is proof that the most critical challenge facing the district is the reduction of poverty. Other challenges to be confronted, with some of these challenges transversal in poverty reduction, are 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.

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- Economic empowerment.
- Addressing the critical skills shortage.
- Targeting special groups e.g. women, disabled and youth, and
- Sustainable job creation.

2.3.3 Opportunities for Growth and Development

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

- Agriculture and agro-processing
- Manufacturing
- Tourism
- Transport and infrastructure
- Wholesale and retail
- Renewable energy, and
- Mining and value adding – beneficiation.

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

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 limited transport modes, few storage facilities and huge backlogs in communication. This situation perpetuates even though Colesberg is an important distribution depot for the surrounding rural areas, i.e. agricultural service centre. The people use micro-(taxi)busses, private cars as well as non-motorised transport to move from one location to another. The use of bicycles is also very popular but users express that there is no facilities for cyclists.

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

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Other	46
Not applicable	12 316

Table 23.: Mode of transport to work or school

Rail transport

The Umsobomvu municipal area 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

In the interest of brevity, a brief overview of spatial concepts is provided in order to ensure a better understanding of the structural composition of the district and Umsobomvu municipal area.

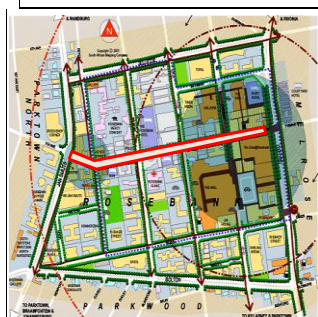
The following criteria were used to determine the different type of settlements structures:

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



Nodes

These are areas where development (facilities, services and economic opportunities) tends to concentrate. Different types of nodes can be distinguished such as urban nodes, development nodes, social nodes, rural nodes (villages) and transportation distribution hubs.



Corridors

Development corridors are characterized by higher order ribbon-like development along routes that would otherwise be classified as movement corridors. These occur on various levels, from local development corridors along the main streets of the towns or even along rivers to regional and provincial corridors. Different types of corridors can be distinguished such as development corridors, movement corridors and activity corridors.



Districts

Districts are areas with common identifying characteristics and usually have a homogeneous land use associated with it. Different kinds of districts have been identified for the purpose of the SDF, namely:

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	Mixed land use districts, neighbourhood districts, industrial districts, agricultural districts, institutional districts, corporate districts and historical Precinct District
 <p data-bbox="639 495 719 568">Open Spaces</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.

Table 24.: *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) Agricultural service centre: Coleberg
- d) (Basic) services centre: Noupoort and Norvalspont

Social services should be developed in these towns. It is therefore proposed that attention should be paid to education, health and social infrastructure in all the service 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 have the biggest change of occurring. A variety of activities will tend to cluster in and around these nodes. The nodes offer development potential that needs to be stimulated in order to facilitate growth. The potential for growth and development in a particular node is informed by comparative advantages. Hence, different methods can be applied to entice investors. In this regard, the following opportunities must be investigated:

- Optimising the strategic location regarding the N1-transport corridor
- Expanding the ‘reach’ of Colesberg serving as “agricultural service centre”
- Understanding the impact of significant environmental changes owing to long-term structural changes (such as climate change, energy crises and other shifts)
- Expanding the economy of scale of Colesberg
- Keeping the diverse road network in a good condition

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- Understanding the potential of partnerships between authorities regarding the planning and development of the Gariep dam, and
- Allowing investment in renewable energy resource generation.

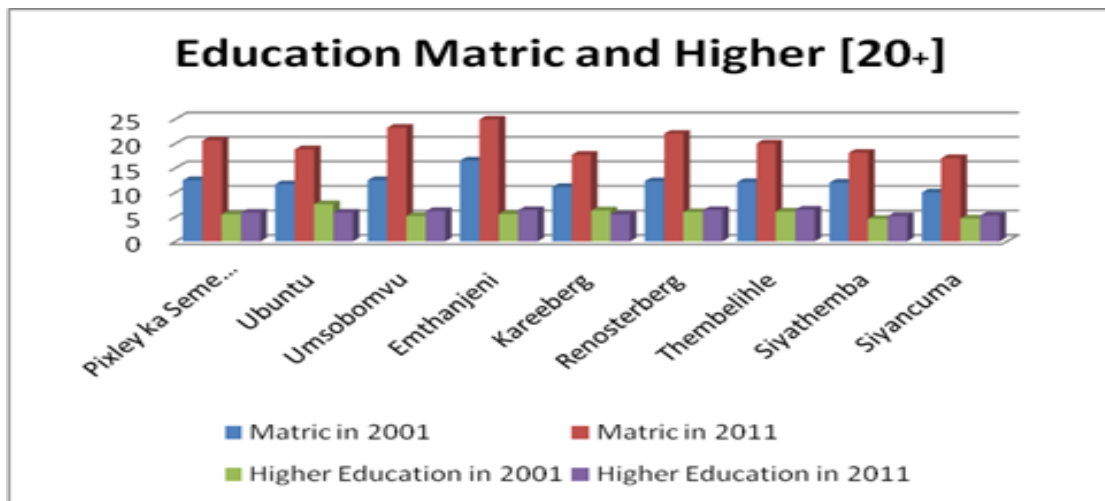
2.4 Education

According to Stats SA in 2011, 32% of the population in the municipal area had the education level of primary school and another 10.68% had no schooling at all. There are 6 primary schools and 5 secondary schools in the municipal area. While the actual number of schools is according to planning norms, an acute shortage is experienced in the remote rural areas. In many cases only one school is serving a low density rural area which means high travel distances to school for learners.

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

Table 25.: Level of Education Statistics: 2011

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Level of Education (Statistics 2011)

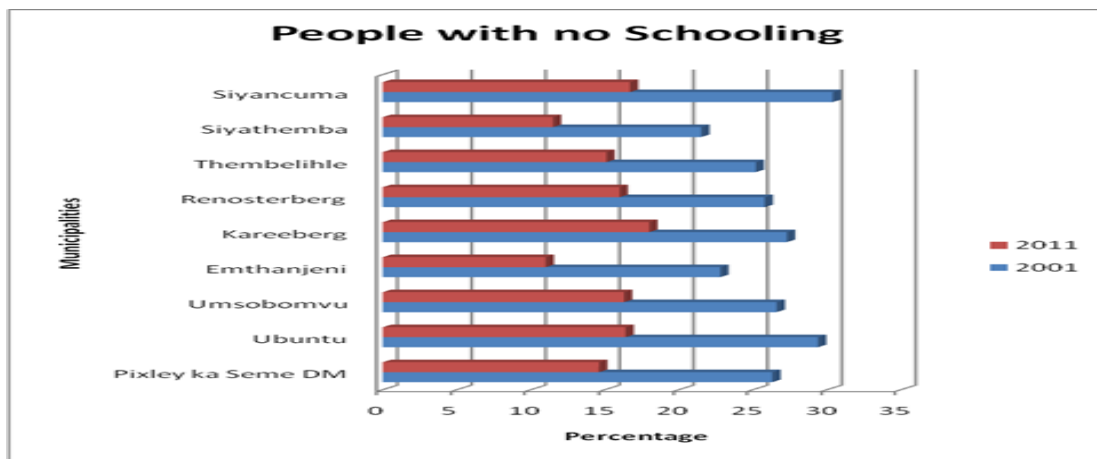


Figure 7.: People with no schooling Statistics 2012

Municipality	% No Schooling	% Higher Education
Ubuntu	10.68	3.72
Umsobomvu	10.68	3.95
Emthanjeni	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 26.: Schooling Per Local Municipality Statistics: 2011

Since 2001, there were an increase in the number of learners in most of the categories of schooling . However, a remaining challenge is the high number of people with no education as well as people without Grade 12 (Matric). **Table 26** indicates the education facilities that are available

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in each town. According to a CSIR Report, illiteracy in the municipal area is high and few people have tertiary qualifications. The lack of skilled professionals might place a constraint on achieving maximum local 'content' when development does take place, e.g. the construction and operation of renewable energy facilities.

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
Umsobomvu	5	4	8	6	0	18

Table 27.: Education Facilities Umsobomvu Municipality, 2013

There are 5 crèches in the municipality and they are mostly situated in low to medium-density residential areas. The formal crèches were established and are managed by the Department of Education. This number of crèches is an indication of how the community and the Department are committed to meeting the education needs of young children.

Issues Identified
<input type="checkbox"/> Insufficient education facilities
<input type="checkbox"/> Accessibility of education facilities
<input type="checkbox"/> Availability of qualified staff
<input type="checkbox"/> Quality of education facilities

2.5 Health Overview

National Government has adopted a primary health care strategy that includes making these services available within walking distance from homes. This 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 the following infrastructure:

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

In **Table 28**, the number of established health centres in the municipal area in 2014, are listed:

Chapter 2: MUNICIPAL PROFILE

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
Umsobomvu	2	4	7

Table 28.: Health Facilities Umsobomvu municipality

There are 33 health establishments in the district, of which 9 are fully-fledge hospitals. However, many mobile clinics that usually operated in rural areas have been terminated. Hence, access to health facilities for the farming communities is a major problem. 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

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 safety and security. A SAPS office is located in Colesberg while one satellite office is located in Kuyasa. Noupoort 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
Noupoort	1	1	0
Eurekaville	0	0	0
Kwazamuxolo	0	0	0
Umsobomvu	4	2	1

Table 29.: Safety & Security Facilities Umsobomvu municipality 2014

Chapter 2: MUNICIPAL PROFILE

Issues Identified

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

Chapter 3: Institutional Framework

CHAPTER 3: INSTITUTIONAL FRAMEWORK

3.1 Introduction

Umsobomvu Municipality was established in terms of a Section 12 notice of the Local Government Municipal Structures Act, 1998 with the amalgamation of 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 and the 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 to 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
- Local Labour Forum
- Naming and Re-Naming Committee, and
- Ward Committees 1-6.

Chapter 3: Institutional Framework

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:

- Municipal Public Accounts Committee
- Finance Portfolio Committee
- Corporate Services Portfolio Committee
- Technical Services Committee, and
- Audit Committee.

Ward Committees

Ward Committee members are mainly a resource for the Ward Councillor. In this regard, a Terms of Reference was prepared and adopted to, *inter alia*, explain duties and create an understanding of the mission and vision of the Municipality. Ward committees are consultative community structures with the purpose to broaden participation in the democratic processes 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 (also see table below):

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

Name	Position	Directorate
MPELA AC	MUNICIPAL MANAGER	MUNICIPAL MANAGER
VISAGIE DT	CHIEF FINANCIAL OFFICER	DIRECT: FINANCE
KAPP BJ	MANAGER CORPORATE SERVICES	DIREC: CORPORATE SERVICES
MOSOMPHA P	MANAGER TECHNICAL SERVICES	DIREC: TECHNICAL SERVICES

Chapter 3: Institutional Framework

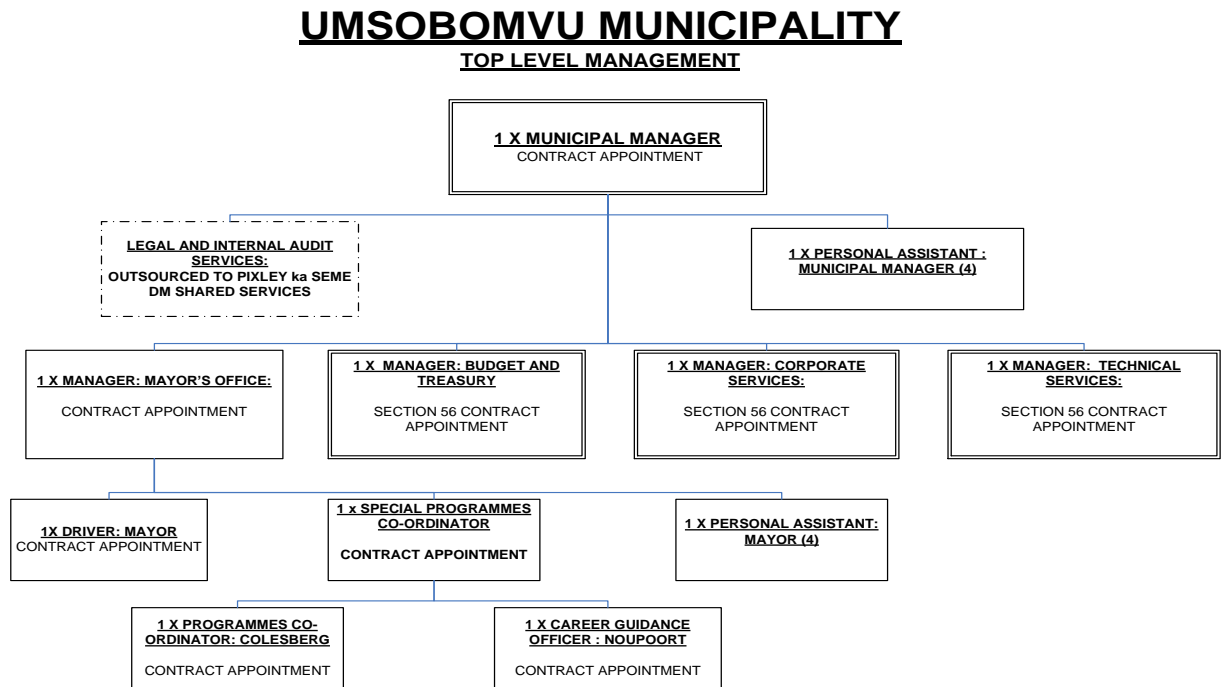


Figure 8.: Top Level Management and office of Municipal Manager

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, and
- Developing and providing basic services for all the citizens of the district.

The administrative staff in the office of the Mayor is as follows:

Name	Directorate
JOKKA DB	OFFICE OF MAYOR
TOTO KM	OFFICE OF MAYOR
NQUNQUTA L	OFFICE OF MAYOR
SMITH SI	OFFICE OF MAYOR
NDZONGANA WR	OFFICE OF MAYOR
PHOLOLO S	OFFICE OF MAYOR

3.4 Department: Corporate and Community Services

The functions of this department is as follows:

- To improve organizational effectiveness

Chapter 3: Institutional Framework

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

UMSOBOMVU MUNICIPALITY: CORPORATE SERVICES

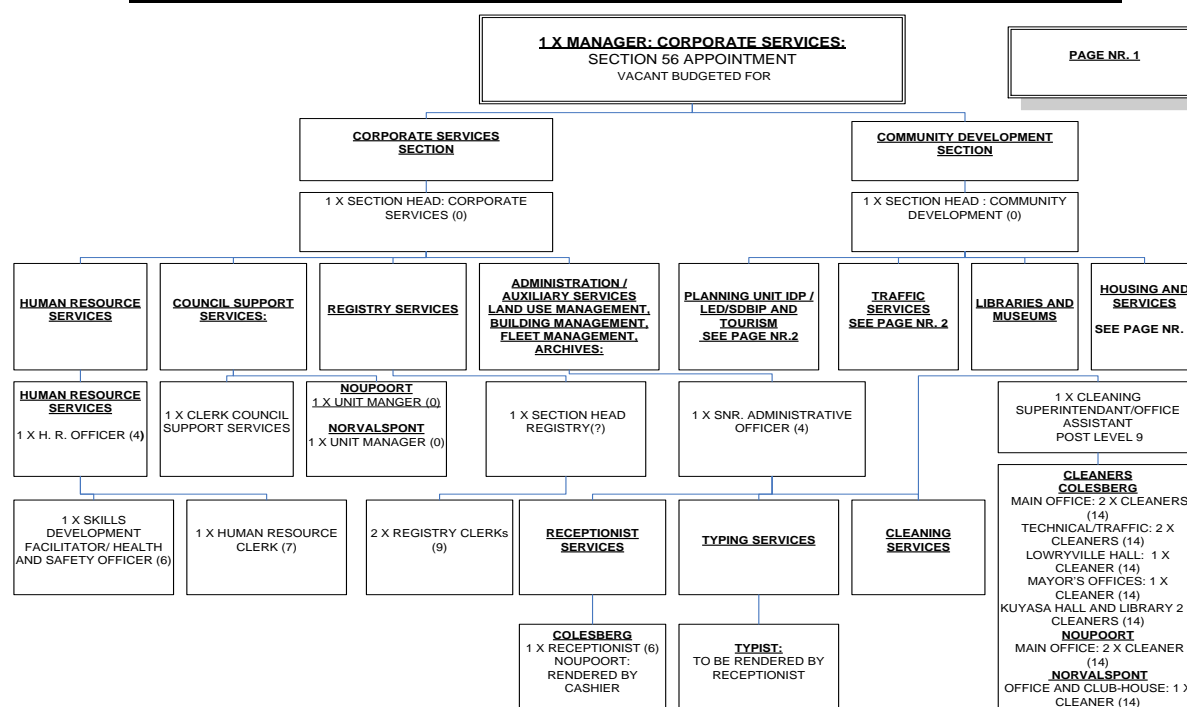


Figure 9.: Directorate: Corporate & Community Services

The following table includes the names of the 45 employees working in the Department Corporate and Community Services, which includes those working in the libraries, museum, information office, parks, gardens and cemeteries.

Name	Directorate
LE GRANGE FH	DIREC: CORPORATE AND COMMUNITY SERVICES
ASIYA CM	DIREC: CORPORATE AND COMMUNITY SERVICES
MTEMEKWANA MA	DIREC: CORPORATE AND COMMUNITY SERVICES

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SMITH HKM	DIREC: CORPORATE AND COMMUNITY SERVICES
HONDO NV	DIREC: CORPORATE AND COMMUNITY SERVICES
GEDEZANA LP	DIREC: CORPORATE AND COMMUNITY SERVICES
TOTO MS	DIREC: CORPORATE AND COMMUNITY SERVICES
MKONTWANA E	DIREC: CORPORATE AND COMMUNITY SERVICES
MOKHOTHU VA	DIREC: CORPORATE AND COMMUNITY SERVICES
MGCINENI NG	DIREC: CORPORATE AND COMMUNITY SERVICES
LOUW D J	PROPERTY SERVICE
MAJIYA T	PROPERTY SERVICE
MPAMPANE N	PROPERTY SERVICE
FATYELA NJ	PROPERTY SERVICE
MJEZU LP	PROPERTY SERVICE
PONI AM	PROPERTY SERVICE
FALATA NS	PROPERTY SERVICE
SWARTS TR	PROPERTY SERVICE
GWEBITYALA PV	PROPERTY SERVICE
LEEJW KR	DIREC: CORPORATE AND COMMUNITY SERVICES
GOUS LJ	TRAFFIC SERVICES
LOUW DJ	TRAFFIC SERVICES
KUBASHE CS	TRAFFIC SERVICES
MQUNQUTHU ME	TRAFFIC SERVICES
LUMKWANA BE	TRAFFIC SERVICES
LOUW JEW	TRAFFIC SERVICES
PASMENI CT	TRAFFIC SERVICES
G.A. ISMAIL	TRAFFIC SERVICES
TAFANI SS	DIREC: CORPORATE AND COMMUNITY SERVICES
WOODS HL	DIREC: CORPORATE AND COMMUNITY SERVICES
FORTUIN DD	DIREC: CORPORATE AND COMMUNITY SERVICES
MALITI Z	LIBRARIES
MOHLAMONYANE TE	LIBRARIES
MALI ZJ	LIBRARIES
PHOKENG NJ	LIBRARIES
MALI LR	LIBRARIES
PIETERSEN S	LIBRARIES
MNYIKIZO T	LIBRARIES
R.R. PRETORIUS	LIBRARIES
VAN ECK M	LIBRARIES
MPEMBA LG	MUSEUM
MATHEWS EM	MUSEUM
MEKILE MH	DIREC: CORPORATE AND COMMUNITY SERVICES
AFRIKA ME	DIREC: CORPORATE AND COMMUNITY SERVICES
DIAMOND ZR	DIREC: CORPORATE AND COMMUNITY SERVICES

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MAGUQWANE SW	DIREC: CORPORATE AND COMMUNITY SERVICES
MXHAMLT D	DIREC: CORPORATE AND COMMUNITY SERVICES
NOMCAYI BS	DIREC: CORPORATE AND COMMUNITY SERVICES
PIENAAR MR	DIREC: CORPORATE AND COMMUNITY SERVICES
MOKOTELI VC	DIREC: CORPORATE AND COMMUNITY SERVICES
KHANZI XC	DIREC: CORPORATE AND COMMUNITY SERVICES
PHILLIPS TO	DIREC: CORPORATE AND COMMUNITY SERVICES
DAWETI AC	DIREC: CORPORATE AND COMMUNITY SERVICES
MAJUBA LJ	DIREC: CORPORATE AND COMMUNITY SERVICES
PHUKELA LM	DIREC: CORPORATE AND COMMUNITY SERVICES
REED JM	DIREC: CORPORATE AND COMMUNITY SERVICES
LOUW W B C	DIREC: CORPORATE AND 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
- 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, and
- Responsible for building control and Land Use Management.

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UMSOBOMVU MUNICIPALITY: CORPORATE SERVICES

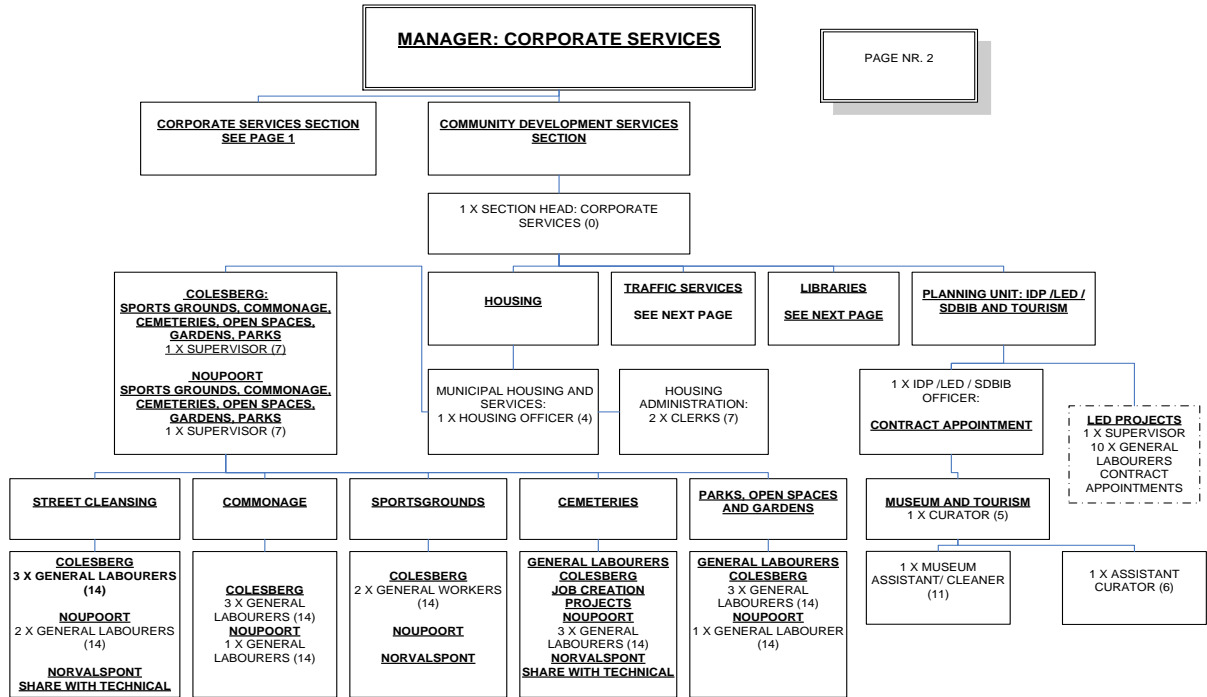


Figure 10.: Directorate: Corporate & Community Services

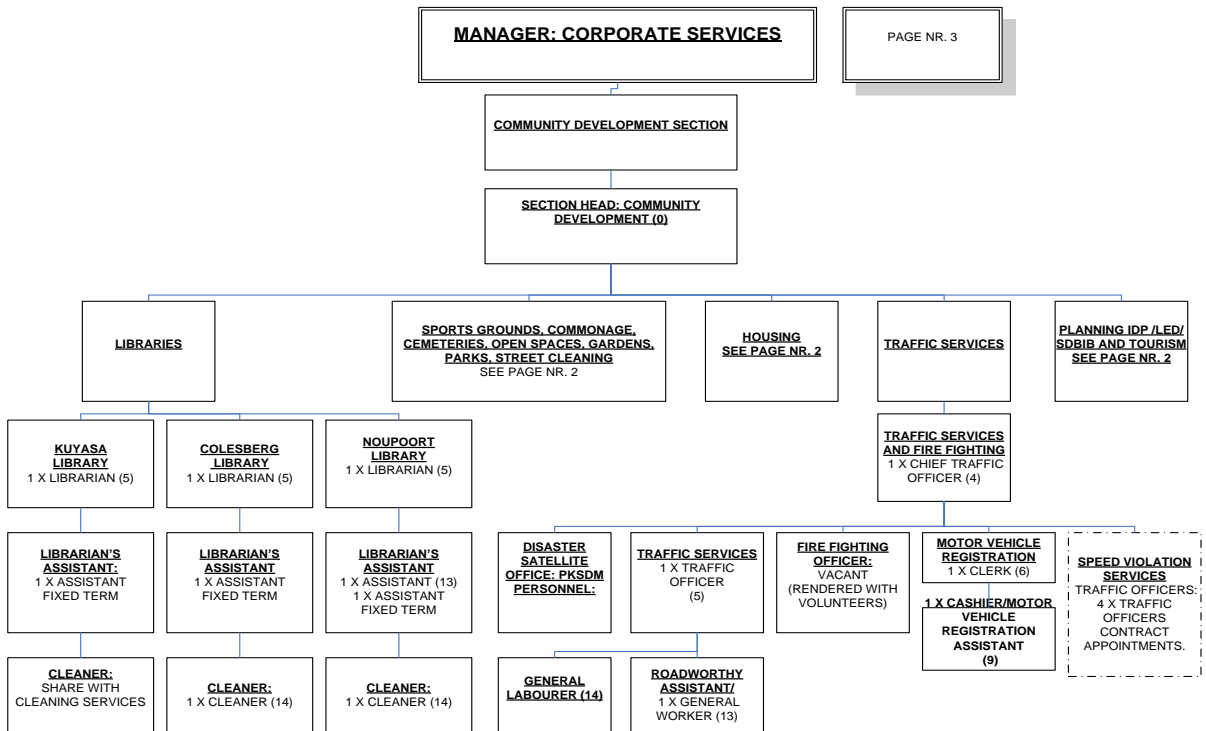


Figure 11.: Community Services

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The following challenges were identified at the strategic workshop in April 2015:

- General Administration –Training
- Communication
 - Lack of public interest in affairs of municipality.
 - Lack of full Council interaction with community (Back to Basics)
- HR
 - Staff training in HR Management
- Land Use Management
 - Staff training in Land Use Management.
 - Registration of INDICATOR which are not surveyed and unregistered.
 - SAB on pension in June 2015. Transfer of duties.
- Labour Relations
 - Provision of Labour Relations Officer on organogram.
 - SDF/OHS Officer now a full-time shop steward.
 - Finalising job descriptions.
 - Evaluation of jobs.
 - Placement on T-Grades.
- Employment Equity
 - Personnel to be appointed – see comment on SDF/OHS Officer
- Ward Committees
 - Review of Ward Committee Policy – stipend payable on grounds of being elected rather than attendance of meetings.
 - Ward Committee members and or household who are in arrears with service charges.
- Reception and Switchboard
 - complaints management system inadequate. Poor system of complaints handling after hours.
- Cleaning Services
 - Complaints management system inadequate. Poor system of complaints handling after hours
- Property Management
 - Training in various maintenance disciplines.
 - Development of workshop for maintenance personnel - manufacturing of various items (safety gates, burglar proofing, bins, ect)
- Housing Services
 - Title deeds new Ouboks and other areas.

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- Stopping of housing projects, Colesberg and Norvalspont
- Local Economic Development
 - Needs to finalize the appointment of personnel.
 - Future of Taxi Rank and stalls
- Building Control
 - Transport for Building Inspector
- Integrated Development Planning
 - Need to finalise planning with regard to staff for the IDP function
- Museums and Information Office
 - No service in Noupoot
- Street Cleaning
 - Additional personnel – cannot service all communities with 5 and 1 labourers.
- Parks, Gardens & Open Spaces
 - Additional personnel – cannot do all the parks, gardens and open spaces with 3 labourers in Colesberg and one in Noupoot.
 - Open spaces are dirty and cannot clean it properly.
 - Tractor with self tilt mechanism alleviate and team will alleviate problem. Place bins in communities and remove on rotational basis.
 - All rubbish currently removed with LDV- reduce supervisor to a driver.
- Sport and Recreation
 - Proper lawn mower (self propelled) –preferably a small tractor with mower and cutting pick-up.
 - Bush cutter heavy duty.
 - Currently brush cutters are used to cut rugby field.
- Commonages
 - Extension of Commonages to accommodate the growing needs of new small farmers.
 - Roaming of animals in streets. Absence of a pound where animals are kept that is under 24hrs surveillance.
 - Heavy infestation of invader plants – will need a lot of funds to eradicate as very little control has been done in recent years or improper application
- Fire and Rescue Services
 - Appointment of Fire Fighting Officer;
 - Acquisition of proper fire fighting vehicle – various hazardous materials are transported on N1 and the municipality must be able to deal with all sorts of substances
- Library Services

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- Fill Librarian post in Kuyasa;
- Assist all Librarians to obtain qualification by 2019;
- Vehicle for library services;
- Staffing of new libraries in Kwazamuxolo and Masizakh
- Traffic Services
 - Training of Traffic Officer to Grade A Examiner of Vehicles.
 - Appointment of additional Traffic Officers to enhance revenue collection (TVS).
 - Height restriction beams to prevent trucks entering Earl Haig, Hospital, Bains and Target Streets (4).

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

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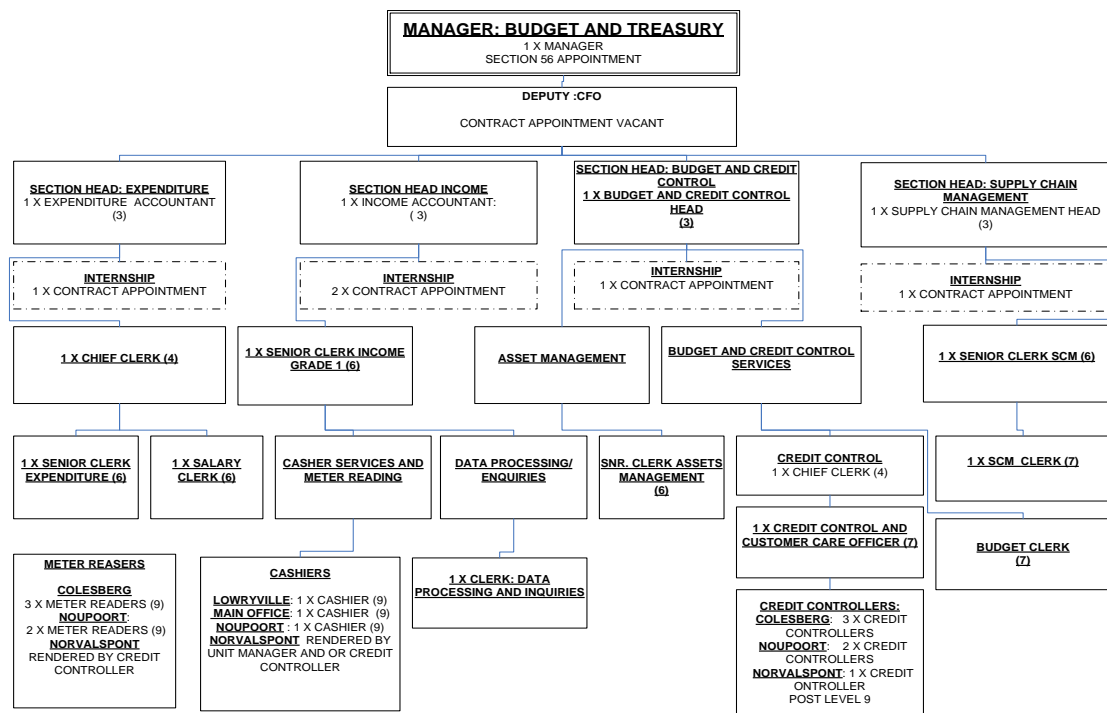


Figure 12.: Department Finance

The following table includes the names of the 33 employees working in the Department Finance.

Name	Directorate
BOOI NW	DIRECT: FINANCE INCOME
KHAPHA NS	DIRECT: FINANCE SCM
MINNELLI LM	DIRECT: FINANCE EXPENDITURE
SONWABO L	DIRECT: FINANCE INCOME
FREDERICKS E	DIRECT: FINANCE INCOME
JANTJIE T A	DIRECT: FINANCE INCOME
STALI S	DIRECT: FINANCE EXPENDITURE
HERMANUS I	DIRECT: FINANCE INCOME
MKHOLLI L	DIRECT: FINANCE INCOME
FUNDA NV	DIRECT: FINANCE INCOME
SWARTZ EVC	DIRECT: FINANCE INCOME
THISO NL	DIRECT: FINANCE B&T OFFICE
BISIWE FE	DIRECT: FINANCE INCOME
BOOI MI	DIRECT: FINANCE INCOME
HERMANUS N	DIRECT: FINANCE SCM
NGALIMANI Z	DIRECT: FINANCE SCM
AFRIKA FE	DIRECT: FINANCE INCOME
NGAMLANA NV	DIRECT: FINANCE INCOME
MEYERS BJ	DIRECT: FINANCE EXPENDITURE
NTOZINI N A	DIRECT: FINANCE INCOME

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MAJUDA EN	DIRECT: FINANCE INCOME
HERRENDORFER K	DIRECT: FINANCE INCOME
TSHONA FA	DIRECT: FINANCE
MOLELEKOA MV	DIRECT: FINANCE INCOME
ALBERTS W	DIRECT: FINANCE INCOME
TONJENI HV	DIRECT: FINANCE
SORS FD	DIRECT: FINANCE
SINDELO N	DIRECT: FINANCE
GAWUZELA M	DIRECT: FINANCE
PETERSON VP	DIRECT: FINANCE
PIETERSEN G	DIRECT: FINANCE INCOME
MJADA NL	DIRECT: FINANCE INCOME
MOSTERT MC	DIRECT: FINANCE EXPENDITURE

The following challenges were identified at the strategic workshop in April 2015:

- Outstanding debt
- Credit Control –ESKOM areas
- Implementation of credit control policy
- SCM
- PMS
- Indigent policy
- Electricity losses
- Water losses
- Load shedding computer/servers
- Informing on installing of water meters
- Additional meter reader
- Overtime - no provision
- Transfer of personnel not informing BTO

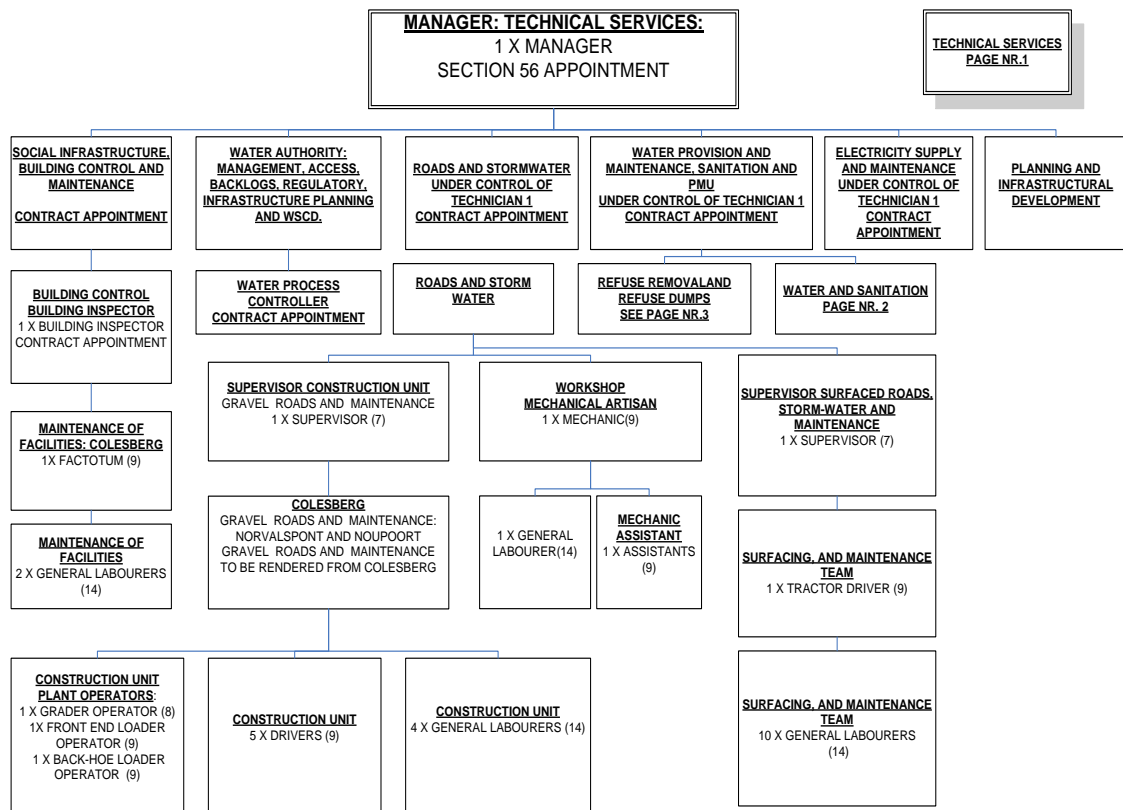
3.6 Department: Technical Services

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 (including heavy equipment and machinery) .

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- Do maintenance and supply work regarding electricity.
- Do maintenance and supply work regarding water provision and sanitation.
- Do feasibility studies
- Do engineering design, and
- Solid waste disposal.



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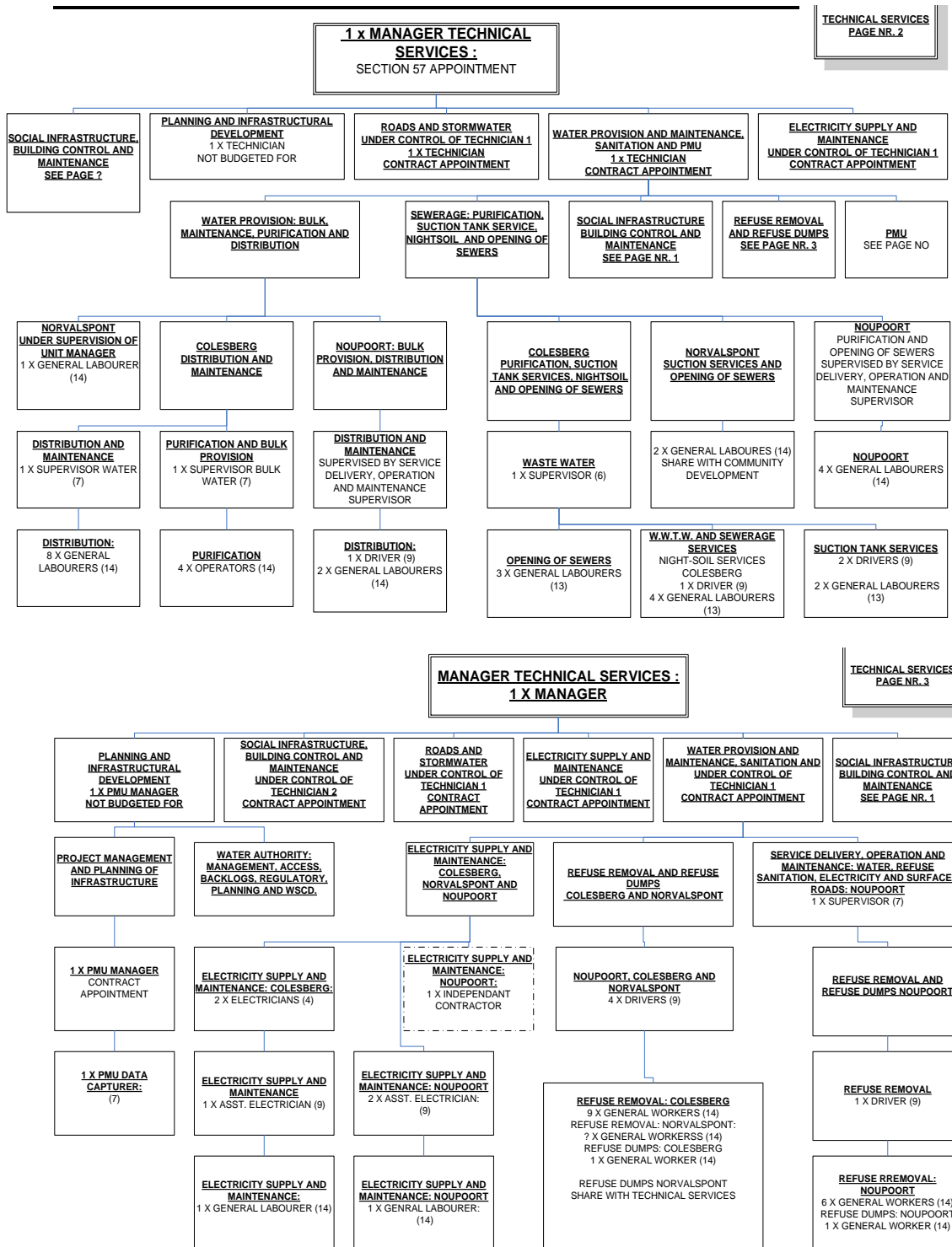


Figure 13.: Department Technical Services

The following table includes the names of the 116 employees working in the Department Technical Services, including the workshop.

Name	Directorate
SIKHUNDLA N A	TECH PUBLIC WORKS

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DULAZE S B	TECH PUBLIC WORKS
DULAZE ZJ	TECH PUBLIC WORKS
KELEM ZE	TECH PUBLIC WORKS
JANUARY TB	TECH PUBLIC WORKS
NGXENZA F	TECH PUBLIC WORKS
KHWELETA SP	TECH PUBLIC WORKS
PHOLOLO KM	TECH PUBLIC WORKS
GABU KP	TECH PUBLIC WORKS
MITANI SE	TECH PUBLIC WORKS
KETWA ME	TECH PUBLIC WORKS
NGALIMANI MJ	TECH PUBLIC WORKS
JACOBS NE	TECH PUBLIC WORKS
NDABAMBI LU	TECH PUBLIC WORKS
MJO TS	TECH PUBLIC WORKS
SESTILE LC	TECH PUBLIC WORKS
SOMI SC	TECH PUBLIC WORKS
NOFEMELE LJ	TECH PUBLIC WORKS
MEKILE A	TECH PUBLIC WORKS
TSHALITI Z J	TECH PUBLIC WORKS
MPEMBA BP	TECH PUBLIC WORKS
NGONYAMA AE	TECH PUBLIC WORKS
AFRIKA D	TECH PUBLIC WORKS
KOLWANA ME	TECH PUBLIC WORKS
MALITI B	TECH PUBLIC WORKS
MASHININI XJ	TECH PUBLIC WORKS
ZAKHE SG	TECH PUBLIC WORKS
MGOBO MM	TECH PUBLIC WORKS
SIZANI JK	TECH PUBLIC WORKS
PIETERSEN AD	TECH PUBLIC WORKS
TYRES S	TECH PUBLIC WORKS
SPORO ZA	SOLID WASTE
MTHIMKULU T	SOLID WASTE
SEHERIE D	SOLID WASTE
MBUTUMA Z A	TECH WORKSHOP
MATSHIKIZA A	TECH WORKSHOP
MALANGENI MV	TECH WORKSHOP
BHUKA S	ELECTRICITY SERVICE
ZIDE SS	ELECTRICITY SERVICE
VISAGIE JD	ELECTRICITY SERVICE
THOMAS K	ELECTRICITY SERVICE
NTONI TG	ELECTRICITY SERVICE
DULAZE LG	ELECTRICITY SERVICE

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TSHETU M	SOLID WASTE
MOLOSI V R	SOLID WASTE
WILLIAMS K	SOLID WASTE
WINDVOEL T W	SOLID WASTE
VAN DER RANSE M	SOLID WASTE
SOMI NA	SOLID WASTE
NTUNZE ZA	SOLID WASTE
KALA TC	SOLID WASTE
MEKILE X	SOLID WASTE
KIVIDO D M	SOLID WASTE
JACOBS A	SOLID WASTE
MANGALISO MA	SOLID WASTE
JOKKA ZSA	SOLID WASTE
NONGQO HS	SOLID WASTE
REED HC	SOLID WASTE
KANUNU FJ	SOLID WASTE
MKOHLI BV	SOLID WASTE
MANZI SN	SOLID WASTE
LUNDA NG	SOLID WASTE
STOFIE WG	SOLID WASTE
RIET A	SOLID WASTE
NTUNZE ZA	SOLID WASTE
KALA TC	SOLID WASTE
MEKILE X	SOLID WASTE
KIVIDO D M	SOLID WASTE
JACOBS A	SOLID WASTE
MANGALISO MA	SOLID WASTE
JOKKA ZSA	SOLID WASTE
NONGQO HS	SOLID WASTE
REED HC	SOLID WASTE
KANUNU FJ	SOLID WASTE
HERMAANS IK	SOLID WASTE
MKOHLI BV	SOLID WASTE
MANZI SN	SOLID WASTE
LUNDA NG	SOLID WASTE
STOFIE WG	SOLID WASTE
RIET A	SOLID WASTE
BATTIES PW	WASTE WATER MANAGEMENT
PIETERSE F	WASTE WATER MANAGEMENT
PYLMAN SJ	WASTE WATER MANAGEMENT
DOUGLAS C	WASTE WATER MANAGEMENT
TSOTETSI NM	WASTE WATER MANAGEMENT

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SWARTZ P	WASTE WATER MANAGEMENT
AFRIKA S	WASTE WATER MANAGEMENT
ZAZINI MW	WASTE WATER MANAGEMENT
BOOYSE G	WASTE WATER MANAGEMENT
MATRAS S	WASTE WATER MANAGEMENT
SWARTZ FO	WATER SERVICES
FANISO T R	WATER SERVICES
SINDELO N F	WATER SERVICES
MARAMBA Z W	WATER SERVICES
DOUW V J	WATER SERVICES
LOUW LMG	WATER SERVICES
LOUW JS	WATER SERVICES
BERGEN P	WATER SERVICES
MATTHEWS A	WATER SERVICES
NDOQO J	WATER SERVICES
MATHYS MN	WATER SERVICES
MANUEL FB	WATER SERVICES
GQIBA E	WATER SERVICES
MDA TJ	WATER SERVICES
ASIYA N	WATER SERVICES
VAN NIEKERK A	WATER SERVICES
NKCITHISO S	WATER SERVICES
HAMCA BM	WATER SERVICES
TYOBEKA ME	WATER SERVICES
MUTHELO AL	WATER SERVICES
SAKHELA M	WATER SERVICES
LOUW C	WATER SERVICES
NDONGA GJ	WATER SERVICES
NQORO LJ	WATER SERVICES
PILJAS J	WATER SERVICES

The following challenges were identified at the strategic workshop in April 2015:

- Roads and Storm water
 - Blocked storm water pipes or culverts
 - Insufficient budget for resurfacing
 - Insufficient budget for maintenance
 - No budget to build new surface or paved roads
 - Streets damaged by heavy trucks
- Building Inspections
 - Building without approved plans or old ones

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- Erection of fencing without application and approval (New Ouboks)
- Solid Waste and Landfill Sites
 - License for Norvalspont Landfill Site
 - Lack of equipment and infrastructure
- Water
 - Slow progress in achieving Blue Drop Status
 - Missing water meters in some of the houses, leads to unaccounted for water
 - Cost of replacing AC pipes in Colesberg and Noupoort (R22m)
 - Van der Waltsfontein pump and pipeline construction (Ground water system)
- Sanitation
 - Slow progress in achieving Green Drop Status
 - Old Ouboks VIP and bucket toilets
 - EurekaVille and Reguit street sewer pump station
 - Norvalspont small bore sewer network replacement
 - Green Drop System: How is it measured?
 - Process Control, Maintenance and Management Skill (10%)
 - Wastewater Monitoring Programme Efficacy (15%)
 - Submission of Wastewater Quality Results (5%)
 - Effluent Quality Compliance (30%)
 - Wastewater Quality Risk Management (15%)
 - Bylaws (Local Regulation) (5%)
 - Wastewater Treatment Capacity (5%)
 - Wastewater Asset Management (15%)
- Electricity
 - No electricity manager or technician
 - Loss of revenue due to illegal connections, tempering or bypassing the meter and for not charging the user the kVA
 - Bulk metering within the network to be compared with consumption
- Project Management Unit
 - Small administration budget (Only 5% MIG, zero own funds)
 - Lack of documentation (GCC 2010, JBCC, NEC and FIDIC)
 - Non availability of design software (eg. Civil design, etc)

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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 means to ensure alignment. Other formal structures are the standing committees, meetings between the Municipal Manager and Directors 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:	
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

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Municipal Function	Municipal Function Yes / No
Constitution Schedule 5, Part B functions:	
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
Public places	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes
Street trading	Yes
Street lighting	Yes
Traffic and parking	Yes

Table 30.: Powers and Functions: Schedule 4 & 5

The Environmental Health Services was moved to the District Municipality in July 2008.

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 as metros; Category B as local councils and Category C as 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

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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
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

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Policies developed/ revised	Date adopted
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 31.: *Municipal policies*

3.9 Staff Component

The following section includes an outline of the occupational categories of employees.

Occupational level	Number of employees	Post level															
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	C/A	
Top management	4																
Senior management	6																
Middle management	28			4	9	4	7										4
Skilled Technical Junior Management	30						18										12
Semi-skilled	36							1		27			1				7

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Unskilled	103											1	1	9	92	
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Please note that the staff complement is also representative of a shared employee, i.e. an employee that is responsible for a particular service in more than one settlement or who is responsible for more than one service as, for example, process controller, for water and sanitation.

3.10 Corporate Services

Personnel Administration

Work Place Skills Plan (WSP)

The municipality submits a WSP on an annual basis which includes training needs and associated responses.

Employment Equity Plan (EEP)

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

3.11 Municipal Finances

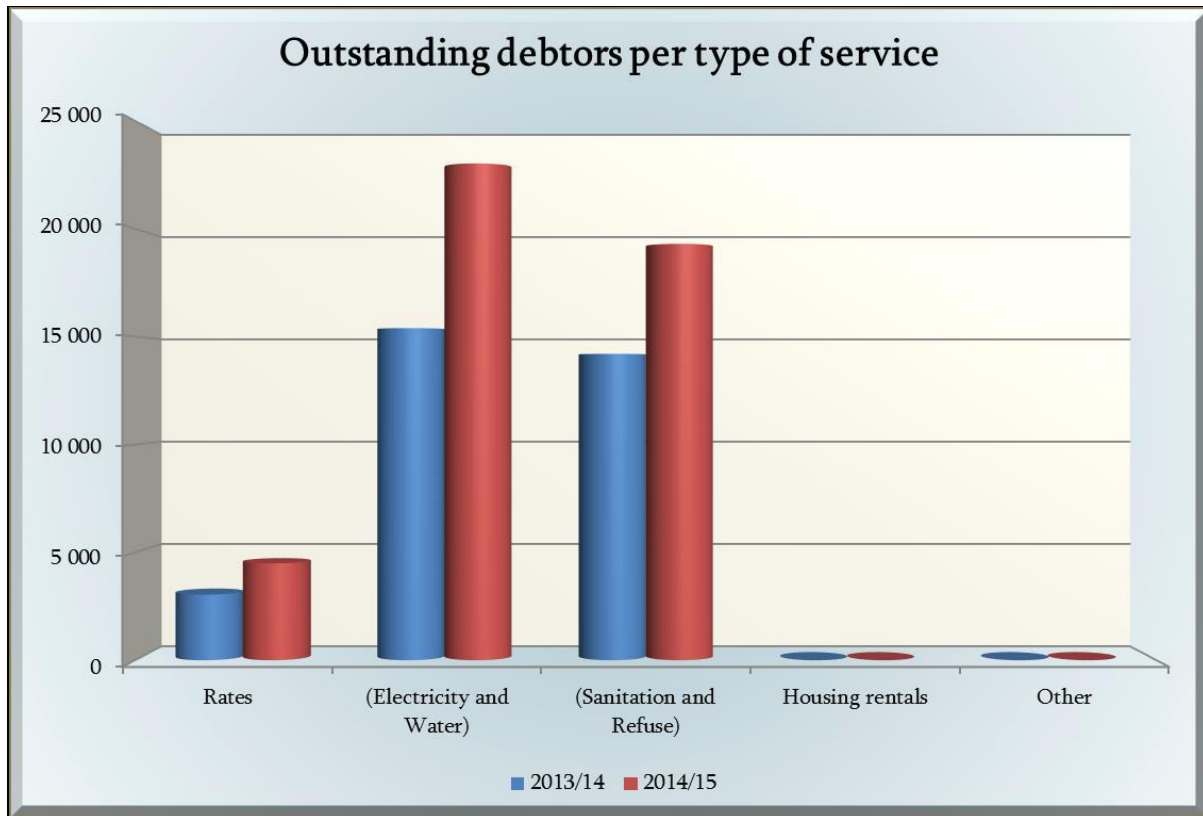
Financial Viability

The total budget of the municipality (edited outcome) for 2014/2015 amounted to **R 116.669 million** total revenue and **R 129.310 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 recent 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.

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Graph 1.: Total Outstanding Service Debtors (Annual Report 2014/15)

Liquidity Ratio

Description	Basis of calculation	2013/14	2014/15
		Audited outcome	Pre-audit outcome
Current Ratio	Current assets/current liabilities	1.91	1.73
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	0.51	0.6
Liquidity Ratio	Cash and equivalents/Trade creditors and short term borrowings	0.51	0.6

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

Graph 2.: Liquidity Ratio (Annual Report 2014/15)

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Creditors Ratio

1	Creditors Payment Period (Trade Creditors)	30 days		43 days
			Trade Creditors	11,591,744
			Contracted Services	-
			Repairs and Maintenance	3,932,167
			General expenses	36,330,887
			Bulk Purchases	18,731,283
			Capital Credit Purchases (Capital Credit Purchases refers to additions of Investment Property and Property, Plant and Equipment)	39,289,064

Graph 3.: Creditors Ratio (Source Annual Report 2014/15)

Employee Cost

Description	Basis of calculation	2013/14	2014/15
		Audited outcome	Pre-audit outcome
Employee costs	Employee costs/(Total Revenue - capital revenue)	26.61%	27%

Graph 4.: Employee Cost (Source Annual Report 2014/15)

BUDGET: 2015 / 2016

The total revenue budget (adjusted) for 2015/2016 is **R 126.372 million** revenue and **R 147.389 million** expenditure. The 2015/2016 budget can be summarised as follows:

Revenue By Source	Budget Amount R'000	Expenditure by Source	Budget Amount R'000
Property rates	8614	Employee Costs	42 312
Services	61 506	Repairs & maintenance	
Interest received	471	General Expenditure	35 683
Interest on debtors	2055	Provisions	6 196
Fines & penalties	5321	Bulk purchases	21 284
Licences & permits	2413	Interest expense – borrowing	344
Operating grants & subsidies	39 748	Grants and subsidies Capital	8 967
Capital grants & subsidies		Capital acquisition: own funding	
Other income	5 357	Remuneration of Councillors	3 122
Rental of Facilities & Equipment	887	Bad Debts	
Gains on Disposal of Assets		Contracted Services	
Borrowings		Depreciation	29 480
		Grants and subsidies operating	
		Loss on disposal of PPE	1
Total Revenue	126 372	Total	147 389

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Revenue By Source	Budget Amount R'000	Expenditure by Source	Budget Amount R'000
		Transfers recognised - capital	77 945
		Surplus(Deficit)	56 925

Table 32.: Budget Summary

Capital Expenditure

TOTAL CAPITAL EXPENDITURE 2012 – 2015 (R '000)			
Detail	2012-2013	2013-2014	2014/2015
Actual	45 663	50 429	39 695

Table 33.: Total Capital Expenditure 2012- 2015

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
- 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.

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- The capacity of current staff to implement and apply GRAP standards remains an enormous challenge, and
- 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.

Table 34.: *Financial viability challenges and actions*

3.12 Basic Service Delivery

3.12.1 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 Municipality 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.

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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
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
Total	41 850	90	462	5 937	693

Table 35.: 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:

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
Total	26 412	1 086	4 416	12 402	1 020	57	171

Table 36.: 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. It is also important to note that although there is still a general need for street and high mast lighting in some areas, the municipality has provided certain areas with such lighting, for example in Kwazamuxolo and Noupoort (also see below). Electricity is purchased from Eskom via 2 main intake substations on the 11 kV network.

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Street and Area Lighting

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 lights and area 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 37.: Electricity Purchase and Sales

- 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

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- High electricity losses
- Resources i.e. skills and fleet
- Weather (severe winds and lightning)
- Insufficient phase balancing

3.12.2 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.

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 Water Services Development Plan (WSDP) (p 47, 2006), only 10% of households have communal stand pipes. However, communal water supply is always inadvisable as there are no means to enforce payment for water usage. 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 such water is good and of a high standard and no problems is experienced at the purification works. Water from the Orange River is also provided to Norvalspont. 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

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(SANS 241:2006), the standard specifies the quality of acceptable drinking water in terms of microbiological, physical and chemical areas 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, and
- Lack of resources, funding and personnel to ensure that required standards of water are achieved and maintained.

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 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.

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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
Grand Total	23 097	20 541	3 174	1 191	330	144	675	49 152

Table 38.: Access to water by households

Colesberg's second water source is three boreholes, two of which are situated to the east of Colesberg and one near Trappiesdam, west of Colesberg. These boreholes are not pumped as recommended but as the demand dictates, which meant that boreholes are sometimes pumped for 20 – 24 hours per day that is 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 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 wells around Noupoort, i.e. Barredeel, Hartebeesthoek and Caroluspoort. Two of these wells are the property of Noupoort and one is privately-owned. In addition, 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 as the demand dictates which meant that boreholes are sometimes pumped for 20 – 24 hours per day that is above the safety yields. A total of 21 bore holes and 3 with limited yield. Two booster pumps at the Caroluspoort reservoir and Barredeel reservoir pumps water to the Klipheuwel reservoir

Norvalspont/Masizakhe: Water from a 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. According to Reconciliation Strategy for Norvalspont (Masizakhe) Town Area 2011, the

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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 \varnothing 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
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
Total	113	193	1 234

Table 39.: Level of services (Statistics 2011)

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

- New bulk supply pipelines

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- 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, and
- Reticulation networks

The highest volume of water use was by households followed by industrial users. This trend was similar in 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).

3.12.3 Infrastructure Services: SANITATION

All 4 types of sanitation are present in the municipal area. The most challenging service is the VIP toilets that are shallow, and release a bad odour during hot summer days. The municipality has tested different types of chemicals in order to eliminate the odour. Sewerage and sanitation 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 waterborne toilets. The shortfall in the basic service is only 10 buckets in the Old Ouboks area where a few houses refused to accept the VIP toilets. In the figure and the table below it is reflected that in the Umsobomvu municipal area, 78% of all households had flush-toilet connected sewerage in 2011, compared to 45.8% in 2001. Please note that similar changes in recent years are not reflected in the table below, for example, chemical toilets are no longer in use.

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

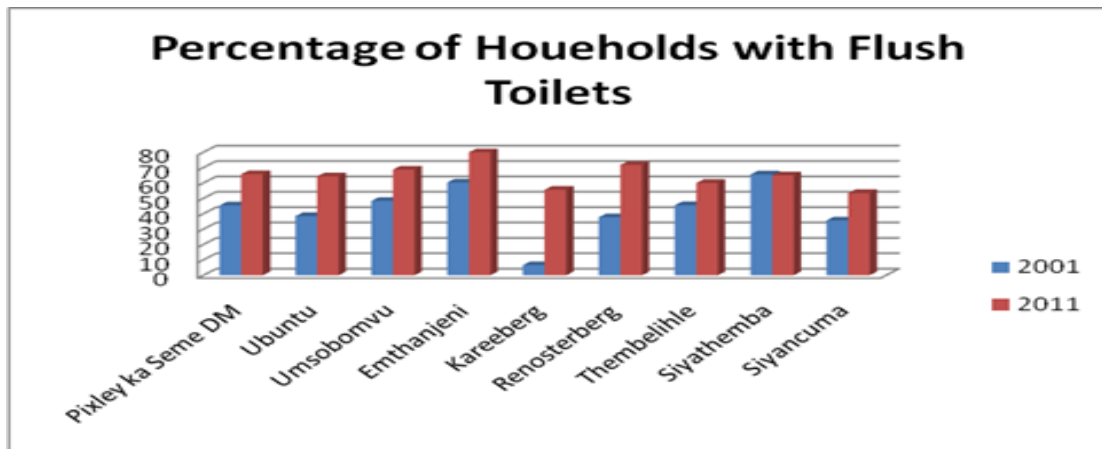


Figure 14.: Service level -Sanitation

Sanitation levels of supply to resident-occupied sites are detailed in the table below. The estimation is that the service level of 45% of all residential consumers in Umsobomvu, including the farming communities, are below RDP standard. Bucket sanitation which has not been phased out in many towns mainly account for this situation.

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Sanitation Service Delivery Levels		
Households		
Description	2013/14	2014/15
	Actual	Actual
	No.	No.
<i>Sanitation/sewerage: (above minimum level)</i>		
Flush toilet (connected to sewerage)	6 870	6 874
Flush toilet (with septic tank)	240	236
Chemical toilet	0	0
Pit toilet (ventilated)	795	794
Other toilet provisions (above min. service level)	0	0
<i>Minimum Service Level and Above sub-total</i>	7 905	7 904
<i>Minimum Service Level and Above Percentage</i>	99.33%	99.32%
<i>Sanitation/sewerage: (below minimum level)</i>		
Bucket toilet	53	54
Other toilet provisions (below min. service level)	0	0
No toilet provisions	0	0
<i>Below Minimum Service Level sub-total</i>	53	54
<i>Below Minimum Service Level Percentage</i>	0.67%	0.68%
Total households	7 958	7 958
<i>Including informal settlements</i>		

Table 41.: Service Level – Sanitation (Source: Annual Report 2014/15)

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 Noupoort. 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

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year

3.12.4 Infrastructure Services: ROADS AND STORM WATER

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, and
- Maintenance of surfaced and unsurfaced roads/streets in general.

Road coverage in the municipal area is good with major improvements in maintenance and operations in this service sector. The main roads are in good condition, but the quality of rural roads are very poor. Thus accessibility into the rural area is difficult.

Issues identified:

- 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 - Good	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	Gravel – poor (only last section of road is tarred)	Secondary
R717	Colesberg- Philippolis	Tarred – poor	Secondary

Table 42.: Road conditions Umsobomvu Municipality, 2014/15

Stormwater

The improvement made with regard to stormwater drainage is the construction of a storm water channel, using stone pitching and improvements on the side walk. This resulted in combatting flush flooding in Kuyasa by reshaping the natural channel and the installation of underground pipes.

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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 43.: *Storm water Infrastructure Annual Report 2014/15*

Issues identified:

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

3.12.5 Infrastructure Services: SANITATION, REFUSE COLLECTION AND COMMUNITY SERVICES

Refuse Removal

In accordance with the Municipal Structures Act, 2000, the municipality has the mandate to provide for the disposal of waste which includes refuse collection, waste recycling, street cleaning, 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)

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- Meat Safety Legislation (No 40/2000)
- Abattoir Hygiene Regulations (No 121/1992)
- Waste Management Act

Refuse removal and management are one of the critical municipal services with serious implications if not done efficiently. It entails the collection and dumping of household and industrial refuse in such a way that does not impact negatively on the environment. The following refuse types are, *inter alia*, defined in legislation, i.e. hazardous and non-hazardous. Furthermore, clear guidelines exist with regard to management, selection criteria for establishing waste disposal sites and site registration. Note that the establishment of cemeteries is also guided by the same legislation. Refuse that is 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. All households have regular refuse removal which is collected on a weekly basis, whilst businesses receive the service twice a week. Refuse removal per local municipality according to the data from Stats SA (Census 2011) is summarised in the tables below. Please note that changes in the provision of this service in recent years, are not reflected in these tables.

Level of services	Norvalspont	Colesberg	Noupoort
Removed by local authority 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 44.: Refuse removal Statistics: 2011

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

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Siyathemba	4 305	60	144	1 062	234	15	5 820
Siyancuma	5 964	111	111	2 568	7 41	84	9 579
Grand Total	35 718	795	879	9 012	2 232	513	49 149

Table 45.: *Refuse removal according to Census 2011 Statistics: 2011*

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. 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 enough airspace for approximately the next 20 years. However, the site is not well managed due to certain financial and personnel constraints. 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.

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.

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 with waste being disposed of in a haphazard manner. Wind-blow litter is also a serious problem in the vicinity of the site.

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. Please note that the staff complement is mostly representative of a shared employee, i.e. an employee that is responsible for

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the service in more than one settlement or who is responsible for more than one service in a settlement, e.g. 4 employees are responsible for all services in Noupoot.

3.12.6 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 challenges. The Municipality requires financial assistance to support emerging farmers. The size of the commonage areas is as follows:

TOWN	COMMONAGE
Colesberg	8 015 hectare
Noupoot	5 143 hectare
Norvalspont	8 hectare
Total	13 166 hectare

Table 46.: Commonage area

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

3.12.7 Public Facilities

In this section the community services the Municipality provides to the various communities within each town is discussed in brief. Table 47 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
Noupoot	1	0	1	1	1	1
Eurekaville	0	0	1	1	1	0
Kwazamuxolo	0	0	2	1	1	0
Umsobomvu	4	1	14	7	6	2

Table 47.: Community Facilities Umsobomvu Municipality, 2014

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Libraries

All libraries are owned and managed by the municipality. Needs for additional library facilities were expressed by all communities in previously disadvantaged communities. New libraries have been built in Norvalspont and Noupoot.

Community Halls

Not all the towns that fall under Umsobomvu Municipality have community halls. The existing community halls are used for various activities. A new community hall was recently constructed in Norvalspont (Masizakhe) and a multi-purpose community centre is located in Colesberg. Some of the older community halls are in urgent need of repair and the hall in Kwazamuxolo, was recently refurbished.

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 Noupoot and Kuyasa recreation facilities such as soccer fields, are presently not well developed. A land survey showed that the soccer fields are just open areas with no infrastructure. In Colesberg parks are evenly distributed and regularly maintained but parks in the townships, are mostly overgrown open spaces of land.

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.

Museums

Colesberg has several national monuments including the Colesberg-Kemper museum. This museum has fascinating relics of the town's rich history and attracts visitors on a regular basis. A museum is also located in Noupoot, 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 Noupoot and Norvalspont
- Only two cemeteries are operational in Colesberg
- Fencing of cemetery

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3.12.8 Housing

The housing and property administration section within the municipality, 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
- Land reform projects, and
- 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 jocal municipality, 92% of the households live in formal housing and 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 48.: Housing Type Statistics: 2011

Type of Dwelling

Houses (or brick structures) on separate stands are the dominant structures in all urban areas. The Umsobomvu Municipality seems to have the highest percentage of people living in informal settlement within the Pixley Ka Seme district. The various types of dwelling per local municipality is summarised in the Table 49 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

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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 49.: *Type of Dwellings StatsSA Community Survey 2007*

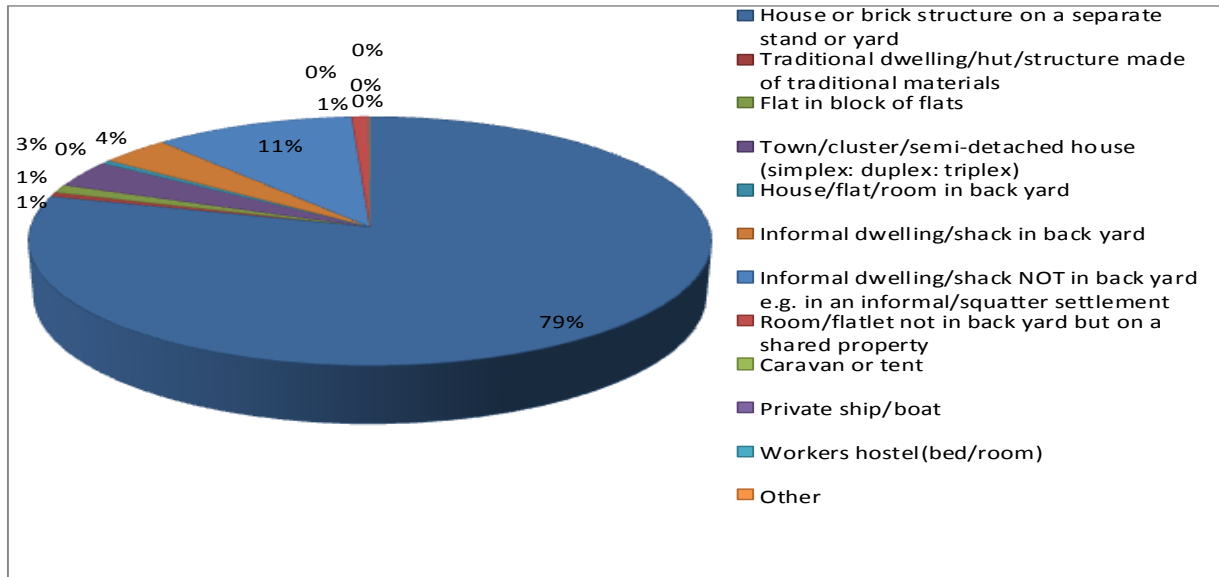


Figure 15.: *Type of Dwelling StatsSA Community Survey 2007*

Housing Backlog

In the table below, the housing backlog in the municipal area is provided, i.e. a backlog of 2 200 (measured as number of households) with the highest need in Noupoort. A housing project to built 100 houses in this town has recently been stopped but a further project of 400 houses is considered as part of the housing pipeline. Also note that in New Ouboks, 1338 houses have been built of which 1075 are already electrified and another 1848 units planned.

URBAN SETTLEMENT	HOUSEHOLDS
Colesberg	600
Norvalspont	400
Noupoort	1 200
Total	2 200

Table 50.: *Housing Backlog, 2014*

Housing Demand

In Table 51 the existing housing demand as well as the number of sites required, are listed. There are currently approximately 1 376 housing units on the waiting list.

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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					
Rural housing programme						
Farm housing programme						

Table 51.: *Housing Demand, 2014*

Land needed for residential development

According to the Pixley Ka Seme IDP (2014), there is a need for 42.9 ha to accommodate future residential development in the municipal area.

Issues Identified

The following issues were highlighted regarding the housing delivery:

- Construction of more RDP houses
- The need for houses that will meet the needs of elderly people
- Access to land
- Squatters occupying serviced erven
- Issues of renting out of RDP houses
- Provision of services to new residential sites
- Fast tracking land availability and transfer of land

3.12.9 TOWN PLANNING AND BUILDING CONTROL

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

- Spatial Development Framework
- Land use schemes
- Development initiatives for residential, business and industrial development, and
- Building control.

Policy and Statutes

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- Spatial Planning and Land Use Management Act, 16 of 2013
- Municipal Land Use Planning By-law
- 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
- Building Control By-law 2008
- Advertising Signs and Disfigurement of the Fronts or Frontages of streets By-law 2008, and
- Aerial Systems By-law 2008.

Staff

Building control and town planning matters are dealt with by Manager Corporate and Community Services. The municipality does not have an appointed qualified Town Planner and private consultants are utilized for spatial planning and land use management, 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.

3.13 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 the following:

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

Child and Aged Care are run by private institutions which are managed by the municipality. In this regard, the following programmes are implemented:

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

3.14 Safety and Security

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

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the District Municipality. The municipality renders a fire-fighting service and disaster management is the responsibility of 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 needs base.

3.15 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. The table below also includes the outcomes of the strategic workshop in April 2015.

<p>Strengths</p> <ul style="list-style-type: none"> ▪ Competent staff ▪ Sound financial management ▪ Job creation ▪ Mutual confidence ▪ Clean administration ▪ Agriculture – irrigation potential ▪ Infrastructure – conducive to development ▪ Part-time involvement in community ▪ Established HIV/AIDS council ▪ Officials are positive, motivated & dedicated ▪ Managerial systems in place ▪ Support of public ▪ Low crime rates ▪ Existing physical infrastructure ▪ Office equipment (ICT) ▪ Very strong senior / middle management ▪ Experienced staff ▪ Strong internal audit & PMSS ▪ Good policies in place and good inter-government relationship ▪ Stable political leadership and administration ▪ Good governance practices ▪ Effective management of financial viability ▪ Low staff turn-around ▪ Diversity ▪ Good public participation practices ▪ Improved access to infrastructure ▪ Capacity & ability to deliver services ▪ Good relationships between politicians and management ▪ Tourism (Availability of hospitality services) 	<p>Weaknesses</p> <ul style="list-style-type: none"> ▪ Lack of capacity regarding environment service ▪ Lack of gender equity in senior management level ▪ Lack of funds for maintenance of gravel roads ▪ Proficiency in English ▪ Upgrading of buildings required ▪ Insufficient land and support for upcoming farmers ▪ Capacity to execute our mandate with regard to municipal health. ▪ Inadequate social and economic conditions ▪ Housing shortage ▪ Budget constraints ▪ Limited local economic development opportunities ▪ Shortage of scarce skills ▪ De-population of district ▪ Punctuality ▪ Monitoring and control of stray animals ▪ Ability to attract skills ▪ Depending on government grants for capital projects ▪ Staff commitment and dedication ▪ Asset and fleet management ▪ Unresponsiveness to community challenges ▪ The municipal image ▪ Ability to attract investments ▪ Failure to assist youth- tertiary education ▪ Weak interdepartmental relations ▪ Limited economic drivers ▪ Budget constraints ▪ Water and electricity losses ▪ Ability to address backlogs ▪ Poor revenue collection ▪ Lack of capacity to deal with disaster situations ▪ Knowledge understanding of roles and responsibilities between employer and employee
<p>Opportunities</p> <ul style="list-style-type: none"> ▪ Major dam and river ▪ Government co-operation for economic development 	<p>Threats</p> <ul style="list-style-type: none"> ▪ Sustainable income for municipality ▪ High personnel cost

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<ul style="list-style-type: none"> ▪ Good infrastructure – roads – better marketing ▪ Agricultural processes ▪ Industries ▪ Improved fire-fighting services ▪ Expansion of control centre ▪ Linking tourism initiatives to national & provincial initiatives; Tourism development (Hospitality industry) ▪ Bucket-free environment ▪ Interaction with community ▪ Industrial and economic potential ▪ Adding value to products produced in region ▪ Pollution-free environment ▪ Interesting life-style as tourism potential ▪ Tourism development ▪ Xhariep Spatial Development Initiative ▪ Water canal potential ▪ Public transport system for communities ▪ Tollgates on N1 route between Hanover and Richmond ▪ Shell gas fracking (job creation) ▪ Location (N1&N9) ▪ Small-scale mining small ▪ Use of recycled water for food production ▪ Satellite campus NCU ▪ Potential to attract investors ▪ Land for development purposes ▪ Alternative (clean) energy resources ▪ Agriculture development ▪ Industrial economic potential ▪ Marketing of the municipality 	<ul style="list-style-type: none"> ▪ Alcohol and drug abuse ▪ Closing of businesses ▪ Inadequate funding ▪ High levels of illiteracy ▪ Landlessness ▪ Migration to urban centres ▪ Poor payment culture ▪ TB and impact of HIV/Aids ▪ Veld fires ▪ Job evaluation delays make staff members despondent ▪ Poor public transport ▪ Nation without a vision ▪ Unemployment ▪ High levels of poverty ▪ Disinvestment ▪ Poor investment incentives ▪ Underutilised infrastructure ▪ Lack of training in technology ▪ Lack of state organs for welfare ▪ Poor housing structure ▪ Unemployment & poverty ▪ HIV/AIDS ▪ Alcohol abuse (Fetal Alcohol Syndrome) ▪ Prostitution ▪ Insufficient Health System ▪ Policing (Public order) ▪ Far from markets ▪ Limited availability of scarce skills ▪ Sustainable income for municipality ▪ Load shedding ▪ Limited local suppliers of goods and services to the municipality ▪ Understanding the roles of war committees ▪ Low levels of education ▪ Lack of political continuity ▪ Shell gas fracking (influence ground water system)
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Chapter 4: Strategic Agenda: Vision, Mission & Strategic Objectives

CHAPTER 4: STRATEGIC AGENDA: VISION, MISSION & STRATEGIC OBJECTIVES

4.1 Vision

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

Proposed revised vision as outcome of strategic workshop in April 2015:

“To be an 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 linked to municipal focus areas as determined at the strategic workshop in April 2015:

- People
- Customer Care
- Operational Requirements, and
- Economic Development.

In this regard, the following strategic objectives were identified and linked to municipal focus areas and the national Key Performance Areas:

Strategic Objective	Expected Outcome/ Impact	Municipal Focus Area	National KPA
Develop a capable and capacitated institution to respond to community needs	Enhanced municipal capacity	People	Municipal Transformation and Institutional Development
Establish and strengthen community participation	<ul style="list-style-type: none"> • Increased awareness of municipal activities amongst the community • Enhanced community participation and knowledge of municipal affairs 	People	Good Governance and Public Participation
Provide appropriate services to all households	Sustainable services to improve the payment levels from customers	Customer Care	Basic Service Delivery and Infrastructure Development

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

Establish and strengthen governance structures	Compliant municipality	Customer Care	Good Governance and Public Participation
Ongoing maintenance of municipal infrastructure	Maintain all the municipal infrastructure to extend the useful life expectancy	Operational Requirements	Basic Service Delivery and Infrastructure Development
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
Provide quality and sustainable municipal infrastructure	Extended infrastructure to meet the community demand	Economic Development	Basic Service Delivery and Infrastructure Development
Facilitate economic growth in the municipal area	Enhance local economic growth in municipal area	Economic Development	Local Economic Development

Table 52.: Strategic Objectives

In addition, the table below includes strategic management actions that are to be performed on an annual basis in order to achieve these strategic objectives.

Challenge	Strategic Objective	Outcome/ Impact	Focus Area	National KPA	Actions	Responsible
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 community participation and knowledge of municipal affairs	Customer Care	Good Governance and Public Participation	Establish Local IGR forum (MM, Sector managers and all local sector departmental heads)	Municipal Manager
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	Ward councillor and MM

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

Challenge	Strategic Objective	Outcome/ Impact	Focus Area	National KPA	Actions	Responsible
					communities	
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 Monthly ward general meeting	Ward councillors
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 councillors	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 operating expenditure in the short as well as long term	Operational Requirements	Municipal Financial Viability and Management	Continuous discussions with Eskom on National Level and even political engagement. The new electrification programmes DME should fund the municipality directly and not Eskom	Mayor and the Municipal Manager

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

Challenge	Strategic Objective	Outcome/ Impact	Focus Area	National KPA	Actions	Responsible
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 to fund its operating expenditure in the short as well as long term	Operational Requirements	Municipal Financial Viability and Management	All officials that did not adhere to the policy will be individually discipline	CFO
					Communication (memo) by the MM to all officials to inform them of the arrangement	CFO

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

Challenge	Strategic Objective	Outcome/ Impact	Focus Area	National KPA	Actions	Responsible
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
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

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

Challenge	Strategic Objective	Outcome/ Impact	Focus Area	National KPA	Actions	Responsible
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
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	Operational Requirements	Municipal Financial Viability and	Limit operating expenditure by means of a cost reduction	CFO

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

Challenge	Strategic Objective	Outcome/ Impact	Focus Area	National KPA	Actions	Responsible
		operating expenditure in the short as well as long term		Management	programme Monthly reporting on cash management to inform decision making	
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 done by Umsobomvu	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	Engagement of MEC CoGTA	Mayor

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Challenge	Strategic Objective	Outcome/ Impact	Focus Area	National KPA	Actions	Responsible
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 from customers	Customer Care	Basic Service Delivery	Assistance to Emerging farmers to submit an application to acquire farm.	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	Outstanding Lease agreements concluded	Manager Corporate Services

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Challenge	Strategic Objective	Outcome/ Impact	Focus Area	National KPA	Actions	Responsible
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
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	Provide appropriate services to all households	Sustainable services to improve the payment levels	Customer Care	Basic Service Delivery	Transfer of Library function	CFO & Manager Corporate Services

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Challenge	Strategic Objective	Outcome/ Impact	Focus Area	National KPA	Actions	Responsible
and Masizakhe		from customers				
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
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	Customer Care	Basic Service Delivery	Ward Councillor to engage stake holders	Ward councilors

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Challenge	Strategic Objective	Outcome/ Impact	Focus Area	National KPA	Actions	Responsible
		from customers				
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
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

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

Challenge	Strategic Objective	Outcome/ Impact	Focus Area	National KPA	Actions	Responsible
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 and engage manager.	Municipal Manager and all managers
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 Transformation and Institutional Development	Pool cleaners and do cleaning on rotation basis	Manager Corporate Services

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Challenge	Strategic Objective	Outcome/ Impact	Focus Area	National KPA	Actions	Responsible
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 Transformation and Institutional Development	Make estimation of costs & Provide budget	Manager Corporate Services & Manager Technical Services
Employeee wellness	Develop a capable and capacitated institution to respond to community needs	Enhanced municipal capacity	People	Municipal Transformation 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 Transformation 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 Transformation 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 Transformation and Institutional Development	Develop a checklist to diarize all compliance issues to be executed during financial year	Manager Corporate Services
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	Facilitate economic growth in the municipal	Enhance local economic growth in municipal area	Economic Development	Local Economic Development	Review of LED Framework to reflect the promotion of	Municipal Manager & Manager Corporate

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Challenge	Strategic Objective	Outcome/ Impact	Focus Area	National KPA	Actions	Responsible
role in LED	area				innovation, entrepreneurship and investor incentives	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 Umsobomvu	Municipal Manager & Manager Corporate 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	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

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Challenge	Strategic Objective	Outcome/ Impact	Focus Area	National KPA	Actions	Responsible
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
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

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Challenge	Strategic Objective	Outcome/ Impact	Focus Area	National KPA	Actions	Responsible
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 Noupoot (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
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

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Challenge	Strategic Objective	Outcome/ Impact	Focus Area	National KPA	Actions	Responsible
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 energy farms	Manager Technical Services
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	Manager Technical Services

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Challenge	Strategic Objective	Outcome/ Impact	Focus Area	National KPA	Actions	Responsible
					agreed time frame	

Table 53.: Strategic management actions

Prioritised Needs

In addition, 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

Please note that some of the listed priority needs could have already been addressed or are in the process of being addressed.

4.5. Needs per Ward

The following is a summary of the needs identified per ward through extensive consultation processes since 2012 and needs listed as projects in the minutes of the IDP Rep Forum meeting held in December 2015. Please note that some of the listed needs, could have already been addressed or are in the process of being addressed. Also note that not all the needs are within the municipal mandate of service delivery. **Please note that the wards have recently been demarcated which resulted in the addition of a sixth ward.**

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WARD 1 & 2: NOUPOORT

- Building of houses
- Street lights
- Removal of the Asbestos School in Noupoot
- 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 dilapidated RDP Houses
- Public toilets in town
- Cross-over bridge between Kwazamuxolo and EurekaVille
- Speed humps at Maqungu Street
- Renovation of the Noupoot museum and employment of staff

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
- 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
- Finalize the storm water drainage in Norvalspont
- Fencing of cemeteries
- New landfill site
- Paving of streets
- Shelter at hiking spot
- Land for emerging farmers

WARD 3: COLESBERG

- Electrification of houses in Ouboks
- Electricity Vendor in Ouboks
- Building of an institution of higher learning
- Street lights in all dark areas of this ward

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- 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 (ECD); Primary school at Ou Boks
- Fly over at R58 next to New OuBoks
- 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 replaced by water-born system
- Paving of gravel road to the cemetery
- Establishment of a Cultural Village
- Establishment of parks in Kuyasa
- Finalize Ouboks projects in Bongweni

WARD 4: COLESBERG

- 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
- Pave internal street in Louwville
- Pave Riemvasmaak road
- Mobile police station in Riemvasmaak
- Clinic in Riemvasmaak
- Crèche for children in Riemvasmaak
- Crossover bridge in Riemvasmaak
- Lights in the area of Slaagpal (Abattoir)

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- Establishment of a Youth Skills Development Centre
- Access road from hospital to Thuthwini

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
- Finish the building of the taxi rank and open it during 2016 financial year
- Access road for school children in Thuthwini
- Finalise Ouboks project
- Maintenance of gravel roads
- Implement programmes for economic growth
- Establish and promote a healthy life style
- Building of a Youth Skills Development Centre

4.6. 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 the following sector plans (also not the status of each plan):

- Water Services Development Plan (WSDP) – draft completed
- Integrated Waste Management Plan (IWMP) – completed
- Spatial Development Framework (SDF) – completed
- Disaster Management Plan – completed

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- Integrated Transport Plan (ITP) – no plan available
- Capital Investment Framework (CIP) – no plan available
- Integrated Monitoring and Performance Management System (PMS) – completed
- Integrated Poverty Reduction and Gender Equity Programme – completed
- Integrated Environmental Management Plan (IEMP) – no plan available
- Integrated Local Economic Development Programme (LED) – completed
- Integrated HIV/AIDS Programme – completed
- Integrated Institutional Programme – completed
- Service Delivery Budget Implementation Plan (SDBIP) – completed
- Routine Road Maintenance plan – no plan available
- Draft Pavement Management System – draft completed
- Housing Sector Plan / Human Settlement Plan – completed
- Integrated energy plans – no plan available
- Comprehensive Infrastructure Plan: Integrated infrastructure planning and compliance with guiding principles of the National Environmental Management Act (NEMA) – completed, and
- Environmental Implementation Plans (EIPs) and Environmental Management Plans (EMPs) – no plans available.

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

Chapter 5: Overview: Progress 2015/16 Projects per KPA/Strategic Objectives

CHAPTER 5: OVERVIEW: PROGRESS 2015/16 PROJECTS PER KPA/STRATEGIC OBJECTIVE

5.1 Introduction

As has been mentioned in the previous chapter, a number of projects have been identified and some prioritised for implementation, in order to achieve the strategic objectives within the focus areas of the municipality. The availability of funds was the main factor that determined implementation after prioritisation. This section provides an **overview of the progress made** regarding the implementation and completion of the projects listed in the **2015/2016 IDP**. These projects are (again) listed in accordance with the Key Performance Areas to ensure consistency in reporting and in the measurement of compliance and performance. This chapter is structured in the following sections:

Section 5.2 Funded (and or completed) 2015/2016 projects listed per the national Key Performance Area and municipal strategic objective, and

Section 5.3 Statutory and strategic 2015/2016 projects also listed per the national Key Performance Area and municipal strategic objective – as measured for the mid-year ending 31 December 2015.

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 2015/16 Projects per KPA/Strategic Objectives

5.2 Funded (and or completed) 2015/2016 projects

KPA 1: BASIC SERVICE DELIVERY and INFRASTRUCTURE DEVELOPMENT

Department	SDBIP/ IDP No.	Project Name	Indicator	Target	Funding Source/Value	Status
Technical Services	E N 1.2	Electrification New Ouboks	Connecting 125 units	125	3 000 000 (2016/2017)	Ongoing
Technical Services	E. 1.1	Replace High-Mast Light Kwazamuxolo, Noupoot		1	320 000	Project completed
Technical Services	E 1.3	Energy Demand Management	Reduce Energy Consumption through new bulbs/LED/Light sensors in municipal buildings & solar geysers project		R7 250 000 R 750 000	Ongoing
Technical Services	E O 1.1	Electrification ESKOM distribution areas				Project completed
Technical Services	E O 1.2	Solar Geysers Households			R2 000 000	Ongoing
Technical Services	WB1.2	WTW Colesberg Water purification	Upgrade & Extension of water treatment works	1	R51 750 000	Project completed
Technical Services	WB 1.3	Orange River Abstraction and Pump Station	Upgrading of abstraction point	1	R16 845 000	Project completed
Technical Services	WB 1.4	Noupoot Bulk water Supply Upgrade	Upgrading & Extension of Water Treatment Works	1	R25 000 000 (2015/2016)	Ongoing
Technical Services	S B 1.1	WWTW Upgrading Colesberg	Upgrading & Extension of waste water treatment works	1	RBIG/MIG	Project completed
Technical Services	RPPE 1.1	Replace Refuse Trucks	Purchase refuse trucks	2	Own Funds	Project completed
Technical Services	SPPE1.1	Replace Vacuum Truck	Replace vacuum truck	1	Own Funds	Project completed
Technical Services	PW N 1.1	EPWP Roads & Storm water	Norvalspont – Bali Street	400 m	EPWP	Ongoing

Chapter 5: Overview: Progress 2015/16 Projects per KPA/Strategic Objectives

Department	SDBIP/ IDP No.	Project Name	Indicator	Target	Funding Source/Value	Status
Technical Services	PW PPE 1.2	Replace Compactor	Purchase compactor	1	Own Funds	Project completed
Technical Services	PW PPE 1.3	Replace 1 x Front-End Loader	Purchase front-end loader	1	Own Funds	Project completed
Technical Services	PW PPE 1.4	1 x Bull Dozer	Purchase bulldozer	1	Own Funds	Project completed
Technical Services	PW PPE 1.5	1 x Heavy Duty Low Bed Trailer	Purchase heavy duty low bed trailer	1	Own Funds	Project completed
Technical Services	PW PPE 1.6	Replace Tractor and Trailer	Purchase tractor and trailer	1	Own Funds	Project completed
Technical Services	EPPE 1.7	Replace 2 x LDV – Water services	Replace 2 x LDV for water services	2	Own Funds	Project completed
Technical Services	PW PPE 1.8	Replace 2 x LDV – electricity services	Replace 2 x LDV for electricity services	2	Own Funds	Project completed
Technical Services	PW 1.1	Ring Road Kuyasa	Upgrading of gravel roads to concrete block paved	2.8 km	R10 000 000	Project completed
Technical 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 completed
Technical 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	Ongoing
Technical Services	PW 1.4	Storm water Norvalspont	Stone pitching of existing natural channel	400 m	Public Works R1 000 000 (2014/15)	Project completed
Technical Services	CSPPE 1.9	LDV Traffic Section	Purchase LDV – Traffic section	1	Own Funds	Project completed
Technical 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 completed
Technical Services	W B 1.3.4	Upgrading of Bulk Water Supply Norvalspont	Implementation Readiness for upgrade existing bulk water	1	R10 000 000 (2015/2016)	Ongoing

Chapter 5: Overview: Progress 2015/16 Projects per KPA/Strategic Objectives

Department	SDBIP/ IDP No.	Project Name	Indicator	Target	Funding Source/Value	Status
		(IRR)	works			
Technical Services		Storm water drainage – Colesberg	Stone pitching of storm water channels		R641 000 justed Budget 2014/15	Project completed
Sector Department	H.1	Housing New Ouboks	1338 houses have been built of which 1075 are already electrified and another 1848 units planned	1 848	R68 500 000	Ongoing
Sector Department	H.2	Noupoort 100 Houses	57 units constructed	100		Project stopped
Technical Services	T 1	Doornkloof Reconstruction	Building of chalets; offices; ablution facilities and entrance gate		R48 216 584	Project completed
Technical Services	PW 1.1	Bus & Taxi Rank				Ongoing
Technical Services	S.1.2.8	Upgrading of Norvalspont sewerage network			R10 000 000	Ongoing
Technical Services	EL.3.1.1	Installation of street lights/high mast lights			R2 500 000	Project completed
Technical Services	CF.2.1.1	Refurbishing of Community Hall			R1 500 000	Project completed
Technical Services	CF.3.1.2	Building of a new community hall: Masizakhe			R5 000 000	Project completed
Technical Services	CF.3.1.3	Building of a new libraries – Norvalspont/ Noupoort			R3 000 000	Project completed

Table 54.: *Projects Completed: Basic Service Delivery and Infrastructure Development*

Chapter 5: Overview: Progress 2015/16 Projects per KPA/Strategic Objectives

KPA 2: INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION

Department	SDBIP/ IDP No.	PROJECT NAME	INDICATOR	Target	Funding Source	Status
Corporate & Community Services	SDBIP 1	Sign performance agreement with all directors	No of agreements signed	4	N/A	Project completed
Corporate & Community Services		IDP review			R250 000	Ongoing

Table 55.: *Projects Completed: Institutional Development and Municipal Transformation*

KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

See §5.3.

KPA 4: FINANCIAL VIABILITY

Department	SDBIP/ IDP No.	Project Name	Indicator	Target	Funding source	Status
Financial Services	LED 1.1	Financial Management System: Computers, software & programming	Purchase a new financial system by end of March		R1 550 000	Ongoing

Table 56.: *Projects Completed: Financial Viability*

KPA 5: LOCAL ECONOMIC DEVELOPMENT

Department	SDBIP/ IDP no.	Project Name	Indicator	Target	Funding source/Value	Status
Corporate & Community Services	LED 1.1	Youth Development			R30 000	Ongoing
Corporate & Community Services	LED 1.2	Women Development			R30 000	Ongoing
Corporate & Community Services	LED 1.3	Employee Wellness			R20 000	Ongoing
Corporate & Community Services	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		R 340 000	Ongoing

Chapter 5: Overview: Progress 2015/16 Projects per KPA/Strategic Objectives

Corporate & Community Services	LED 1.5	LED	See LED 1.4		521 000	Ongoing
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Table 57.: *Projects: Local Economic Development*

5.3 Statutory and strategic 2015/2016 projects

The following projects are in line with statutory and strategic requirements and completed annually. Some of these projects have been measured and included in the SDBIP KPI Performance Report for the mid-year ending 31 December 2015. Per definition these projects include:

- Projects not necessarily requiring funding
- Projects as strategic management tools, and
- Projects of which performance is measured in the SDBIP.

KPA 1: BASIC SERVICE DELIVERY and INFRASTRUCTURE DEVELOPMENT

Department	SDBIP/ IDP no.	Project Name	Indicator	Target	Status
Corporate & Community Services	D133	90% monthly compliance with the maintenance schedule of municipal buildings	% compliance	90%	Ongoing
Technical Services	D134	Collect households, business and industrial waste on a weekly basis	Number of weekly waste cycles	48	Ongoing
Corporate & Community Services		Compile an annual maintenance schedule for municipal communal areas and submit end of July 2014	Maintenance schedule compiled and submitted by the end of July 2014	1	Ongoing
Corporate & Community Services		90% monthly compliance with the maintenance schedule for municipal communal areas	% compliance	90%	Ongoing
Corporate & Community Services		Submit quarterly progress reports for building control and maintenance to the Manager: Community Services	Number of reports submitted	4	Ongoing
Technical Services		Hold quarterly Health and Safety meetings to ensure a safe working environment	Number of meetings held	4	Ongoing
Technical Services		Submit monthly reports to the DOE in respect of electrification projects monthly	Number of reports submitted	12	Based on projects. See current infrastructure projects
Technical Services		Compile annual maintenance schedule for electricity services and submit end July 2014	Maintenance schedule compiled & submitted by end July 2014	1	Ongoing

Chapter 5: Overview: Progress 2015/16 Projects per KPA/Strategic Objectives

Department	SDBIP/ IDP no.	Project Name	Indicator	Target	Status
Technical Services		90% monthly compliance with the maintenance schedule for electricity services	% compliance	90%	Only in progress when maintenance schedule is compiled
Technical Services		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
Technical Services		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
Technical Services		Compile a tender plan of all projects & submit to Director for approval by end July	Tender plan completed & approved	1	Ongoing
Technical Services		90% compliance per month with target dates as per approved tender plan	% compliance with target dates as per approved tender plan	90%	Ongoing
Technical Services		Re-gravel 10 km of streets in all three towns (5 Km Colesberg, 3 Km Noupoot, 2 Km Norvalspont)	Kilometres of streets re-graveled	10	Maintenance
Technical Services		Blade 40 km of the streets in all three towns (20 km Colesberg, 5 km Norvalspont and 15 km Noupoot)	Kilometres of streets bladed	40	Maintenance
Technical Services		100% of reported potholes repaired within 5 working days from when reported	% of potholes repaired within 5 working days	100%	Maintenance
Technical Services		Repair edge breaks (1000m in Colesberg and 500m in Noupoot per year)	Meters of edge breaks repaired	1500	Maintenance
Technical Services		100% of all broken kerbs repaired within 6 months after being identified in all three towns	% of kerbs repaired	100%	Maintenance
Technical Services		Compile an annual maintenance schedule for roads and storm water and submit end of July 2014	Maintenance schedule compiled/ submitted end July 2014	1	Project completed
Technical Services	TL26	90% monthly compliance with the maintenance schedule for roads and storm water	% compliance	90%	Ongoing

Chapter 5: Overview: Progress 2015/16 Projects per KPA/Strategic Objectives

Department	SDBIP/ IDP no.	Project Name	Indicator	Target	Status
Technical Services		Empty 795 VIP toilets once per year in Khayelitsha, Zwelitsha, Operation Vula and Old Ouboks	Number of VIP toilets emptied	795	Ongoing
Technical Services		Emptying of 110 septic tanks once every month in Kuyasa and Towervalley		110	Ongoing
Technical Services		Remove 43 bucket toilets twice every week	Number of bucket toilets removed	4128	Ongoing
Technical Services	TL 29	Achieve 70% compliance on Green Drop assessment for 2014/15	% compliance assessment received	70%	Ongoing
Technical Services		Report on implementation of Water Demand Management Plan end October ito Reg 18(1) Water Services Act 108	Submit report end October	1	Consultant appointed by DWA. Will be completed 2014/15
Corporate & Community Services		Develop policy & by-law to regulate abattoir operations: Meatlands end June 2015	Policy and by-law developed	1	Project completed
Technical Services		Achieve a 70% compliance on Blue Drop assessment for 2014/15	% compliance assessment received	70%	Ongoing
Technical Services		Compile annual maintenance schedule for water & sanitation services & submit end July 2014	Maintenance schedule compiled & submitted end July 2014	1	Project completed
Technical Services		90% monthly compliance with maintenance schedule for water & sanitation services	% compliance	90%	Ongoing
Technical Services		Electricity and Energy Master Plan		1	Still to be compiled – Rollover to 2015/16
Technical Services		Limit the % electricity unaccounted for to 12%	% of electricity unaccounted for	%	Ongoing
Technical Services		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
Technical Services	TL 37	Maintain water quality as per SANS	% water quality level	95%	Ongoing
Technical Services	6	Maintain quality of final waste water outflow	% quality level	90%	Ongoing
Corporate &	SDBIP	Draft a Business Plan for 450 erven	Business plan	1	Project completed

Chapter 5: Overview: Progress 2015/16 Projects per KPA/Strategic Objectives

Department	SDBIP/ IDP no.	Project Name	Indicator	Target	Status
Community Services	22	in Norvalspont % submit to COGHSTA by end December	drafted and submitted end December		
Technical Services	TL 18	Policy on Bulk services contribution	Report submitted	1	Ongoing

Table 58.: *Statutory Projects: Basic Service Delivery and Infrastructure Development*

KPA 2: INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION

Department	SDBIP no.	Project Name	Indicator	Target	Status
Corporate & Community Services		Limit vacancy level of organisation according to approved organogram	% vacancy level as % of approved organogram	10%	Ongoing
Municipal Manager	SDBIP 3	Formal Evaluation of performance of directors ito their signed agreements	No of formal evaluations completed	4	Project completed
Corporate & Community Services	SDBIP 5	Submit Employment Equity Report to Dept. Labour by 15 th January	Employment Equity Report submitted to Dept. Labour by 15 th January	1	Project completed
Corporate & Community Services	SDBIP 8	Review Occupational Health & Safety Policy & submit to Council end June	Occupational Health & Safety Policy submitted to Council end June	1	Project completed
Corporate & Community Services	SDBIP 12	Review Workplace Skills Plan & submit to LGSETA by 30 April	WSP submitted to LGSETA end April	1	Project completed
Corporate & Community Services	SDBIP 14	Quarterly update policy register with new/revised policies	Policy register updated quarterly	4	Ongoing
Corporate & Community Services	SDBIP 24	Review policy on Alienation land & submit to Council end December	Alienation land policy submitted end December	1	Project completed
Corporate & Community Services	SDBIP 25	Complete Supplementary Valuation Roll by end June	Supplementary Valuation roll completed end June	1	Project completed
Corporate & Community Services	SDBIP 26	Publish top layer SDBIP on website within 14 days after approval	Publish draft top layer SDBIP within 14 days after approval	1	Project completed
Corporate & Community Services	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	Project completed
Corporate & Community	SDBIP 31	Submit final Annual Report to Council end March	Final Annual Report submitted to Council	1	Project completed

Chapter 5: Overview: Progress 2015/16 Projects per KPA/Strategic Objectives

Department	SDBIP no.	Project Name	Indicator	Target	Status
Services			end March		
Corporate & Community Services	SDBIP 44	Conduct quarterly exhibitions on identified topics to enhance library awareness	No of exhibitions conducted	12	Ongoing
Corporate & Community Services	SDBIP 46	Establish book clubs at all libraries end June	No of book clubs established end June	1	Ongoing
Corporate & Community Services	SDBIP 48	Arrange at least 2 visitations by school groups to Museum Colesberg	No of visitations to Museum (Colesberg)	2	Project completed
Corporate & Community Services	SDBIP 53	Develop a maintenance schedule for cemeteries & submit end September	Maintenance schedule for cemeteries submitted	2	Project completed
Corporate & Community Services	SDBIP 57	Review Disaster Management Plan & submit to Council end June	Disaster Management Plan submitted to council end June	1	Ongoing

Table 59.: Statutory Projects: Institutional Development and Municipal Transformation

KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Department	SDBIP no.	Project Name	Indicator	Target	Status
Corporate & Community Services		Compile Risk based audit Plan and submit to Audit Committee for approval	Plan approved	1	Project completed
Corporate & Community Services		Implement approved RBAP for 2014/15 period	% of planned audits completed	70%	Project completed
Corporate & Community Services		Provide training to ward committee	No of training sessions	5	Project completed
Corporate & Community Services		Submit Draft Annual Report to Council	Draft annual report submitted to council	1	Ongoing
Corporate & Community Services		Complete Annual risk assessment and submit to Audit Committee	Completed risk assessment submitted to Audit committee by end March	1	Project completed
Corporate & Community Services		Arrange public participation process of draft IDP and budget process	No of public participation sessions		Project completed
Corporate & Community Services	SDBIP 32	Compile a quarterly external newsletter	No of quarterly external newsletters	4	Ongoing

Chapter 5: Overview: Progress 2015/16 Projects per KPA/Strategic Objectives

Department	SDBIP no.	Project Name	Indicator	Target	Status
Corporate & Community Services	SDBIP 33	Review Communication Strategy & submit to Council end June	Communication strategy reviewed & submitted to Council end June	1	Project completed
Corporate & Community Services	SDBIP 40	Establish an IDP forum end September	IDP forum established end September	1	Project completed
Corporate & Community Services	SDBIP 41 & CP 1.1.	Review IDP & submit to Council end March	Draft IDP review & submit to Council end March	1	Project completed
Corporate & Community Services	SDBIP 42	Conduct public participation sessions of draft IDP & budget for each ward October & April	No of public participation sessions facilitated	12	Project completed
Corporate & Community Services	SDBIP 39	Submit IDP process plan to Council end August	IDP process plan submitted end August	1	Project completed

Table 60.: *Statutory Projects: Good Governance and Public Participation*

KPA 4: FINANCIAL VIABILITY

Department	SDBIP/ IDP no.	Project Name	Indicator	Target	Status
Finance	SDBIP 10	Review of insurance portfolio	Reviewed insurance portfolio	1	Project completed
Finance		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		Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/revenue received for services)	% achieved	32%	Ongoing
Finance		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

Chapter 5: Overview: Progress 2015/16 Projects per KPA/Strategic Objectives

Department	SDBIP/ IDP no.	Project Name	Indicator	Target	Status
Finance	TL22	Achieve a debtors payment percentage of 92%	Payment %	92%	Ongoing
Finance	TL19	Compile and submit the annual financial statements by 31 August to the Auditor General	Financial statements submitted by 31 August	1	Project completed
Finance		Review the Supply Chain Management policy and submit to council by the end March	Policy reviewed and submitted to council	1	Project completed
Finance		Review identified required budget implementation policies by the end of March	Number of policies	3	Project completed
Finance		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	Project completed
Finance	SDBIP 4	Submit the monthly sec 71 of the MFMA reports to Mayor monthly	No of reports submitted to council	12	Ongoing
Municipal Manager	SDBIP 1	Submit the top layer SDBIP to the Mayor for approval within 14 days after the approval of the budget	Top Layer SDBIP submitted to the Mayor	1	Project completed
Finance	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	Ongoing
Finance		Submit the draft main budget to Council for approval by end March	Main budget submitted to council	1	Ongoing
Finance	SDBIP 3	Submit the adjustments budget for approval to council by end February	Adjustment budget submitted to Council	1	Project completed
Technical Services		Provide free basic electricity to indigent households	No of free basic electricity to indigent households	Num	Ongoing
Technical Services		No of formal residential properties connected to the municipal electrical infrastructure network		num	Ongoing

Chapter 5: Overview: Progress 2015/16 Projects per KPA/Strategic Objectives

Department	SDBIP/ IDP no.	Project Name	Indicator	Target	Status
Technical Services	TL25	Spent the maintenance budget for electricity assets	% of maintenance budget spent	%	Ongoing
Technical Services	TL30	Spent the maintenance budget for water assets	% of maintenance budget spent	90%	Ongoing
Technical Services	TL28	Spent the maintenance budget for sanitation assets	% of maintenance budget spent	90%	Ongoing
Corporate & Community Services		Spent the maintenance budget for parks	% of maintenance budget spent	90%	Ongoing
Corporate & Community Services		Spent the maintenance budget for parks and recreation assets	% of maintenance budget spent	90%	Ongoing
Corporate & Community Services	TL27	100% of maintenance budget of refuse removal spent (Actual expenditure divided by the approved budget)	% of approved project budget spent	100%	Ongoing
Corporate & Community Services		100% of the grant spent for the maintenance of existing library services	% of budget spent	100%	Ongoing

Table 61.: *Statutory Projects: Financial Viability*

KPA 5: LOCAL ECONOMIC DEVELOPMENT

Department	SDBIP/ IDP no.	Project Name	Indicator	Target	Status
Corporate & Community Services	SDBIP 37	Review incentive policy for new business & retention & expansion of existing business & submit 30 Jun	Incentive policy submitted 30 June	1	Project completed
Corporate & Community Services	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	Project completed

Table 62.: *Statutory Projects: Local Economic Development*

Chapter 6: Municipal Action Plan - 2016/17

CHAPTER 6: MUNICIPAL ACTION PLAN FOR 2016/17 FINANCIAL YEAR

6.1 Introduction

This section includes three kinds of projects that constitutes the municipal action plan, i.e. projects earmarked as part of capital expenditure in the coming budget cycle, unfunded projects and statutory and strategic projects. All the projects are listed in accordance with the Key Performance Areas to ensure consistency in reporting and in the measurement of compliance and performance.

First and foremost, the projects that will be implemented in the 2016/17 budget cycle, are listed as funded projects (see **Section 6.2**). Note that the municipality can only implement those projects for which funding is available and hence, are part of capital expenditure. In **Section 6.3** the unfunded projects are listed. **Section 6.4** includes the statutory and strategic projects that are completed annually, and include projects seen as strategic management tools or actions, but which are not part of capital expenditure. In this regard, we have differentiated between key performance indicators listed as strategic, i.e. measured in the Top Level SDBIP, and those listed as operational, i.e. measured in the SDBIP.

The last section, viz. **Section 6.5**, includes a consolidated financial review of the 2016/2017 budget.

6.2 Funded Projects

KPA 1: BASIC SERVICE DELIVERY and INFRASTRUCTURE DEVELOPMENT

Department	SDBIP/ IDP No.	Project Name	Indicator	Target	Funding Source/Value	Status
Technical Services	E N 1.2	Electrification New Ouboks	Connecting 125 units	125	3 000 000 (2016/2017)	Ongoing
Technical Services	E 1.3	Energy Demand Management	Reduce Energy Consumption through new bulbs/LED/Light sensors in municipal buildings & solar geysers project		R7 250 000 R 750 000	Ongoing
Technical Services	E O 1.2	Solar Geysers Households			R2 000 000	Ongoing
Technical Services	WB 1.4	Noupoort Bulk water Supply Upgrade	Upgrading & Extension of Water Treatment Works	1	R25 000 000 (2015/2016)	Ongoing
Technical Services	PW N 1.1	EPWP Roads & Storm water	Norvalspont – Bali Street	400 m	EPWP	Ongoing

Chapter 6: Municipal Action Plan - 2016/17

Department	SDBIP/ IDP No.	Project Name	Indicator	Target	Funding Source/Value	Status
Technical 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	Ongoing
Technical Services	W B 1.3.4	Upgrading of Bulk Water Supply Norvalspont (IRR)	Implementation Readiness for upgrade existing bulk water works	1	R10 000 000 (2015/2016)	Ongoing
Sector Department	H.1	Housing New Ouboks	1338 houses have been built of which 1075 are already electrified and another 1848 units planned	1 848	R68 500 000	Ongoing
Technical Services	PW I 1.1	Bus & Taxi Rank				Ongoing
Technical Services	S.1.2.8	Upgrading of Norvalspont sewerage network			R10 000 000	Ongoing

Table 63.: Projects: Basic Service Delivery and Infrastructure Development

KPA 2: INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION

Department	SDBIP/ IDP No.	PROJECT NAME	INDICATOR	Target	Funding Source	Status
Corporate & Community Services		IDP review			R250 000	Ongoing

Table 64.: Projects: Institutional Development and Municipal Transformation

KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

See §6.4.

KPA 4: FINANCIAL VIABILITY

Department	SDBIP/ IDP No.	Project Name	Indicator	Target	Funding source	Status
Financial Services	LED 1.1	Financial Management System: Computers, software & programming	Purchase a new financial system by end of March		R1 550 000	Ongoing

Table 65.: Projects: Financial Viability

Chapter 6: Municipal Action Plan - 2016/17

KPA 5: LOCAL ECONOMIC DEVELOPMENT

Department	SDBIP/ IDP no.	Project Name	Indicator	Target	Funding source/Value	Status
Corporate & Community Services	LED 1.1	Youth Development			R30 000	Ongoing
Corporate & Community Services	LED 1.2	Women Development			R30 000	Ongoing
Corporate & Community Services	LED 1.3	Employee Wellness			R20 000	Ongoing
Corporate & Community Services	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		R 340 000	Ongoing
Corporate & Community Services	LED 1.5	LED	See LED 1.4		521 000	Ongoing

Table 66.: Projects: Local Economic Development

6.3 Unfunded 2016/2017 projects

The unfunded projects listed below are to be completed in the next budget cycles, depending in the availability of funds.

Department	SDBIP/ IDP no	Project Name	Cost Estimated
Technical Services	W.1.1.1	Upgrading supply from Van Der Waltsfontein booster station to reservoir	R3 500 000
Technical Services	W.1.1.3	Bulk water pipeline from Colesberg to Noupoot	R62 000 000
Technical Services	S.1.2.6	Construction on new sewerage rising main – Norvalspont	R890 000
Technical Services	S.1.2.7	Upgrading of VIP to waterborne (Khayelitsha, Zwelitsha)	R26 000 000
Technical Services	RS.1.2.4	Street Names	R550 000
Technical Services	WM.1.2.1	Fencing all landfill sites	R1 000 000
Technical Services	H.2.2.3	Building of 400 houses in Kwazamuxolo and EurekaVille (Noupoot)	R28 000 000
Technical Services	CF.2.1.2	Refurbishing of existing libraries	R500 000
Technical Services	RC.2.4.1	Sport complex Noupoot	R4 664 000
Corporate &	CEM.1.2.2	Develop new cemeteries	R300 000

Chapter 6: Municipal Action Plan - 2016/17

Department	SDBIP/ IDP no	Project Name	Cost Estimated
Community Services			
Technical Services	TR.4.1.1	Refurbishing of Norvalspont flats	R500 000
Technical Services	TR.4.1.2	Establishment of Umsobomvu Cultural Village in Colesberg	R2 500 000
Corporate & Community Services	DM.1.1.1	Establishment of Fire fighting unit	R500 000

Table 67.: *Unfunded 2016/2017 projects*

6.4 Statutory and strategic indicators

In this section, we have differentiated between key performance indicators listed as **strategic**, i.e. measured in the Top Level SDBIP, and those listed as **operational**, i.e. measured in the SDBIP.

KPA 1: BASIC SERVICE DELIVERY and INFRASTRUCTURE DEVELOPMENT

Department	SDBIP/ IDP no.	KPI Name	POE	Target (if marked, then %)
TOP LEVEL SDBIP MEASUREMENT (STRATEGIC)				
Technical Services	2	Limit unaccounted for electricity to less than 25% by 30 June 2017 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated} × 100}	Electricity and Water reconciliation from the Department of Finance	25%
Technical Services	3	90% of the electricity maintenance budget spent by 30 June 2017 {(Actual expenditure on maintenance divided by the total approved maintenance budget) × 100}	Electronic Reports "V525 Consolidated Statement of Financial Performance" for actual expenditure and the V470 Estimates Ledger Report for budget expenditure generated from the ABAKUS Financial System	90%
Technical Services	4	90% of the roads and stormwater maintenance budget spent by 30 June 2017 {(Actual expenditure on maintenance divided by the total approved maintenance budget) × 100}	Electronic Reports "V525 Consolidated Statement of Financial Performance" for actual expenditure and the V470 Estimates Ledger Report for budget expenditure generated from the ABAKUS Financial System	90%
Technical Services	5	90% of the sewerage maintenance budget spent by 30 June 2017 {(Actual expenditure on maintenance divided by the total approved maintenance budget) × 100}	Electronic Reports "V525 Consolidated Statement of Financial Performance" for actual expenditure and the V470 Estimates Ledger Report for budget expenditure generated from the ABAKUS Financial	90%

Chapter 6: Municipal Action Plan - 2016/17

Department	SDBIP/ IDP no.	KPI Name	POE	Target (if marked, then %)
			System	
Technical Services	6	Achieve a 70% average effluent quality for Colesberg by 30 June 2017	Institute for Ground Water Services Lab test results and DWA Blue Drop System	70%
Technical Services	7	90% of the water maintenance budget spent by 30 June 2017 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	Electronic Reports "V525 Consolidated Statement of Financial Performance" for actual expenditure and the V470 Estimates Ledger Report for budget expenditure generated from the ABAKUS Financial System	90%
Technical Services	8	Limit unaccounted for water to less than 40% by 30 June 2017 {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified × 100}	Electricity and Water reconciliation from the Department of Finance	40%
Technical Services	9	90% spent of the approved budget for the upgrade of Norvalspont Sewer Network by 30 June 2017 {(Actual expenditure divided by the total approved project budget)x100}	Electronic Reports "V525 Consolidated Statement of Financial Performance" for actual expenditure	90%
Technical Services	10	90% spent of the approved budget for the retrofitting of street lights with energy saving technology by 30 June 2017 {(Actual expenditure divided by the total approved project budget)x100}	Electronic Reports "V525 Consolidated Statement of Financial Performance" for actual expenditure	90%
Technical Services	11	Achieve a 95% average drinking water quality as per SANS 241 criteria for all sampling points	Institute for Ground Water Services Lab test results and DWA Blue Drop System	95%
Technical Services	12	90% spent of the approved budget for the construction of a new internal electrical network for New Ouboks phase 4 by 30 June 2017 {(Actual expenditure divided by the total approved project budget)x100}	Electronic Reports "V525 Consolidated Statement of Financial Performance" for actual expenditure	90%
Technical Services	13	90% spent of the approved budget for the Energy Demand Management Programme by 30 June 2017 {(Actual expenditure divided by the total approved project budget)x100}	Electronic Reports "V525 Consolidated Statement of Financial Performance" for actual expenditure	90%
Technical Services	14	Upgrade 21000 square meters gravel road to paved street in New Ouboks by 30 June 2017	Completion certificate	21000
Financial Services	16	Number of formal residential properties that receive piped water (credit) that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2017	Baud04 report generated from the ABAKUS Financial System	6500
Financial Services	17	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) and billed for the service as at 30 June 2017	Baud04 report generated from the ABAKUS Financial System	5950

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Department	SDBIP/ IDP no.	KPI Name	POE	Target (if marked, then %)
Financial Services	18	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and billed for the service as at 30 June 2017	Baud04 report generated from the ABAKUS Financial System	2750
Financial Services	19	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June 2017	Baud04 report generated from the ABAKUS Financial System	6500
Financial Services	20	Provide free basic water to indigent households as at 30 June 2017	Baud04 report generated from the ABAKUS Financial System	2100
Financial Services	21	Provide free basic sanitation to indigent households as at 30 June 2017	Baud04 report generated from the ABAKUS Financial System	2100
Financial Services	22	Provide free basic electricity to indigent households as at 30 June 2017	Baud04 report generated from the ABAKUS Financial System	2100
Financial Services	23	Provide free basic refuse removal to indigent households as at 30 June 2017	Baud04 report generated from the ABAKUS Financial System	2100
Corporate Services	36	Appoint a Fire Fighting Officer by 31 December 2016 in order to establish a fire fighting unit Purchase land for the extension of Colesberg cemetery by 30 June 2017	Letter of appointment	1
Corporate Services	37	Purchase land for the extension of Colesberg cemetery by 30 June 2017	Signed purchase agreement	1
Corporate Services	38	Spent 90% of the maintenance budget for municipal buildings by 30 June 2017 ((Actual expenditure divided by the approved budget)x100)	Abacus financial system V525- consolidated statement	90%
Corporate Services	39	Spent 90% of the maintenance budget for parks and recreation facilities by 30 June 2017 ((Actual expenditure divided by the approved budget)x100)	Abacus financial system V525- consolidated statement	90%
Corporate Services	40	Spend 100% of the library grant by 30 June 2017 ((Actual expenditure divided by the approved budget)x100)	Abacus financial system V525- consolidated statement	100%
SDBIP MEASUREMENT (OPERATIONAL)				
Manager: Corporate Service	12	Submit a request to CoGTA by 31 December regarding the unblocking of housing projects	Email sent/Acknowledgement	1
Manager: Corporate Service	13	Publish the by-law on keeping animal in residential areas and impounding of stray animals by 31 March 2017	Published by-law	1
Manager: Corporate Service	18	Establish an electronic customer care system by 30 June 2017	System report	1
Corporate	37	Submit a quarterly report to the joint land use	Proof of submission	4

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Department	SDBIP/ IDP no.	KPI Name	POE	Target (if marked, then %)
Section		tribunal on applications regarding land use received		
Corporate Section	38	Submit the draft a business plan to COGHSTA for the development of 105 erven in Novalsport by 31 December 2016	Proof of Submission	1
Corporate Section	39	Submit a quarterly report to Council on illegal land use issues and actions taken to address the identified issues	Minutes of Council Meeting	4
Corporate Section	50	Submit a quarterly report on Community facility activities and maintenance to the Manager: Corporate Services	Proof of submission	4
Community Section	58	Conduct exhibitions on identified topics to enhance library awareness	Photos/ Feedback report	8
Community Section	59	Submit a quarterly report on Library activities to the Manager: Corporate Services	Proof of submission	4
Community Section	60	Submit a quarterly report on Museum activities to the Manager: Corporate Services	Proof of submission	4
Community Section	61	Arrange at least 2 visitation (1 by 31 December 2016 and 1 by 30 June 2017) to the Museum (Colesberg) by school groups	Attendance register	2
Community Section	62	Submit a quarterly report on housing activities to the Manager: Corporate Services	Proof of submission	4
Community Section	63	Conduct a quarterly inspection of informal housing structures	signed off inspection checklist	4
Community Section	64	Submit a quarterly report on the housing needs analysis to the Manager: Corporate Services	Proof of submission	4
Community Section	65	Update of the record of burials (all three towns) on a monthly basis	Signed off updated burial record	12
Community Section	66	Inspect identified fire hydrants on a monthly basis	Signed off checklist	120
Community Section	67	Conduct a bi-annually (6 months) inspections of all fire extinguishers in municipal buildings	Signed off inspection sheet	2
Community Section	68	Conduct monthly inspections of fire/disaster equipment	Signed off inspection sheet	12
Community Section	69	Submit the reviewed the Disaster Management Plan to Council by 31 March 2017	Minutes of Council Meeting	1
Community Section	70	Conduct a training session for volunteer fire fighters by 30 June 2017	Attendance register	1
Community Section	71	Submit a quarterly report on the cleaning of all public open spaces, play parks, sport facilities, side walks and streets to the Manager: Corporate Services	Proof of Submission	4
Community Section	72	Conduct quarterly meetings with small scale farmers (Noupoort/Colesberg)	Minutes of Meeting	8
Community	73	Submit quarterly reports on the management of	Proof of Submission	4

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Department	SDBIP/ IDP no.	KPI Name	POE	Target (if marked, then %)
Section		commonage camps (animal grazing camps) to Manager: Corporate Services		
Community Section	74	Calibrate Traffic equipment by 30 April 2017	Calibration certificate	1
Community Section	75	Visit schools in order to promote traffic safety	Attendance register	10
Community Section	76	Conduct quarterly inspections of traffic officers, vehicles and equipment to ensure compliance	Signed off inspection checklist	4
Community Section	77	Submit a quarterly report on Traffic activities to the Manager: Corporate Services	Proof of submission	4
Communitiy Section	80	Submit a funding application to the Department of Sports, Arts and Culture for the Noupoot Museum by 31 March 2017	Proof of submission	1
Building Control and Maintenance	87	Conduct inspections of building site with approved building plans within 5 working days after receipt of request	Signed -off inspection control form and control register	90%
Building Control and Maintenance	88	Provide decision on building plans within 30 days for buildings less than 500m2 and 60 days for buildings larger than 500m2	Receipts and Building plan register	90%
Building Control and Maintenance	89	Submit an annual maintenance schedule for municipal communal areas to the Manager: Corporate Services by 31 July 2016	Proof of Submission	1
Building Control and Maintenance	90	90% compliance with schedule for the maintenance of municipal buildings	Signed of schedule	90%
Manager: Technical Services	126	Submit application to DEA: Municipal Waste Support Directorate by 30 September for funding to erect fences around all landfill sites	Acknowledgement of receipt of correspondence sent	1
Water and Sanitation	127	Complete a physical inspection of all the water meters in the municipality by 31 March	Signed-off inspection lists	1
Manager: Technical Services	128	Submit application to ACIP for funding to replace AC pipes in Colesberg and Noupoot by 30 November	Acknowledgement of receipt of correspondence sent	1
Manager: Technical Services	129	Spot-check one household per extension per month to check for tampering with electricity meters	Signed-off inspection lists	60
Water and Sanitation	130	Install bulk meters in Noupoot by the end of June 2017	Completion certificates	4
Solid Waste	131	Collect households, business and industrial waste on a weekly basis	Progress reports submitted to the Manager: Technical Services	48
Solid Waste	132	Respond to resident's queries regarding refuse or illegal dumping within 1 working day from when the complaint has been received	Complaints register	90%

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Department	SDBIP/ IDP no.	KPI Name	POE	Target (if marked, then %)
Electrical	133	Respond to resident's queries regarding service disruptions and faulty meters within 1 working day from when the complaint has been received	Complaints register	90%
Electrical	134	Hold quarterly Health and Safety meetings to ensure a safe working environment	Minutes of meeting	4
Electrical	135	Monthly inspection of safety equipment and clothing for personnel to ensure that best safety practices are applied	Signed inspection checklist	12
Planning and Infrastructure	136	Attend all site meetings for the progress on projects to ensure that projects are completed according to specifications	Minutes of meeting	100%
Planning and Infrastructure	137	Submit MIG progress reports as required by the Provincial Department of Local Government monthly	Proof of submission	12
Planning and Infrastructure	138	Compile a tender plan of all projects and submit to the Director for approval by the end of July	Signed and approved tender plan	1
Planning and Infrastructure	139	Submit quarterly progress reports of projects to the Manager: Technical Services	Proof of submission	4
Roads and Stormwater	140	90% of all accident incident reports submitted to finance within 72 hours after the incident	Proof of submission	90%
Roads and Stormwater	141	Conduct surprise inspections of 4 vehicles per month	Signed inspection checklist	48
Roads and Stormwater	142	Re-gravel 10 km of streets in all three towns (5 Km Colesberg, 3 Km Noupoot, 2 Km Norvalspont)	Progress reports submitted to the Manager: Technical Services	10
Roads and Stormwater	143	Blade 40 km of the streets in all three towns (20 km Colesberg, 5 km Norvalspont and 15 km Noupoot)	Progress reports submitted to the Manager: Technical Services	40
Roads and Stormwater	144	100% of reported potholes repaired within 30 calendar days from when reported	Progress reports submitted to the Manager: Technical Services	100%
Roads and Stormwater	145	Repair edge breaks (1000m in Colesberg and 500m in Noupoot per year)	Progress reports submitted to the Manager: Technical Services	1500
Roads and Stormwater	146	Submit quarterly progress reports for roads and stormwater to the Manager: Technical Services	Proof of submission	4
Water and Sanitation	147	Attend to 90% of sewerage blockage removals within 8 hours from receipt of the complaint	Complaints register	90%
Water and Sanitation	148	Empty 795 VIP toilets once per year in Khayelitsha, Zwelitsha, Operation Vula and Old Ouboks	Maintenance register	795
Water and Sanitation	149	Emptying of 110 septic tanks once every month in Kuyasa and Towervalley	Maintenance register	1320
Water and Sanitation	150	Remove 43 bucket toilets twice every week	Maintenance register	4128

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Department	SDBIP/IDP no.	KPI Name	POE	Target (if marked, then %)
Water and Sanitation	151	Repair water pipe breaks within five (5) hours after break has been reported	Complaints register	90%
Water and Sanitation	152	Supply and install metered water connections within 5 working days after request and payment	Request sheet	90%
Water and Sanitation	153	Report on the implementation of the Water Demand Management Plan by the end of October in terms of Regulation 18(1) in terms of the Water Services Act 108	Proof of submission	1
Water and Sanitation	154	Submit quarterly progress reports for water and sanitation to the Manager: Technical Services	Proof of submission	4

Table 68.: Statutory indicators: Basic Service Delivery and Infrastructure Development

KPA 2: INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION

Department	SDBIP/IDP no.	KPI Name	POE	Target (if marked, then %)
TOP LEVEL SDBIP MEASUREMENT (STRATEGIC)				
Municipal Manager	1	Sign 57 performance agreements with all directors by the end of July	Signed performance agreements	3
Municipal Manager	2	Submit the top layer SDBIP to the Mayor for approval within 14 days after the approval of the budget	approved Top Layer SDBIP	1
Municipal Manager	3	Formal evaluation of the performance of directors in terms of their signed agreements (mid year and final)	Evaluation report and signed scoring sheets	2
Municipal Manager	4	Liaison with senior leadership team quarterly	Minutes of meetings	4
SDBIP MEASUREMENT (OPERATIONAL)				
Manager: Corporate Service	8	Conduct monthly meetings with line managers monthly (excluding December and January)	Minutes of meetings	10
Manager: Corporate Service	9	Submit quarterly management reports to the MM	Minutes of council meetings	4
Manager: Corporate Service	10	Conduct a workshops on policies and By-Laws with all councilors and staff members by 30 June 2017	Attendance register	1
Manager: Corporate Service	11	Submit a quarterly report to Council on implementation of SDBIP	Minutes of Council meeting	4
Manager: Corporate Service	14	Submit the reviewed organogram for 2017/18 to Council by 30 June 2017	Minutes of Council	1
Manager: Corporate Service	15	Submit reviewed budget related policies to Council by 31 March 2017	Minutes of Council	1
Manager: Corporate	16	Conduct a workshop regarding procedures with Training Committee by 31 December 2016	Attendance register	1

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Department	SDBIP/ IDP no.	KPI Name	POE	Target (if marked, then %)
Service				
Manager: Corporate Service	17	Conduct a training session on the writing of job description with officials by 30 June 2017	Attendance register	1
Manager: Corporate Service	19	Conduct a workshop on disciplinary procedures for managers and middle management by 30 September 2016	Attendance register	1
Manager: Corporate Service	20	Conduct an organisational planning session by 31 May 2017	Attendance register	1
Corporate Section	22	Distribute the agendas for the Labour Forum meetings at least 5 working days prior to the meeting	Signed distribution control list	95%
Corporate Section	23	Distribute the draft minutes of the Local Labour Forum meetings within 7 working days	Signed distribution control list	95%
Corporate Section	24	Submit the Employment Equity Report to the Department Labour by the 15 January 2017	Confirmation of submission	1
Corporate Section	25	Submit a quarterly report to the EE Committee on the achievement of employment equity targets	Minutes of EE meetings	4
Corporate Section	26	Place advertisement for vacant posts within 10 working days after the approval of the Municipal Manager	advertisement approval /advertisement placed	95%
Corporate Section	27	Conduct quarterly Occupational Health and Safety Committee meetings with all departmental health and safety representatives	Minutes of OH&S committee meetings	4
Corporate Section	28	Conduct an Occupational Health and Safety training workshop by 30 June 2017	Attendance register	1
Corporate Section	29	Submit a quarterly report to the managers on the leave status of employees (leave balance exceeding 48 days/negative balance/ compulsory leave)	Proof of submission	4
Corporate Section	30	Submit the Workplace Skills Plan and ATR (Annual Training Report) to LGSETA by 30 April 2017	Proof of Submission	1
Corporate Section	31	Update the policy register quarterly with new/revised policies	Signed updated register	4
Corporate Section	32	Submit a request in terms of Archives legislation and regulations to disposal of official documents by 30 June 2017	Proof of Submission	1
Corporate Section	33	Distribute the agendas of ordinary Council meetings at least 5 working days prior to the meeting	Signed distribution list	95%
Corporate Section	34	Distribute draft minutes of Council meetings within 7 working days after the meeting	Signed distribution list	95%
Corporate Section	35	Distribute the agendas for the Oversight Committee at least 5 working days prior to the meeting	Signed distribution list	95%
Corporate Section	36	Publish the schedule of Council Meetings on the municipal website by 31 December 2016	Municipal website upload log	1
Corporate Section	48	Update the contract register quarterly	Signed off updated contract register	4
Corporate Section	49	Update the Encroachment register quarterly	Signed off updated encroachment register	4

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Department	SDBIP/ IDP no.	KPI Name	POE	Target (if marked, then %)
Corporate Section	52	Conduct induction training for newly appointed employees within 5 working days of employment date	Attendance register	90%
Community Section	81	Enroll qualifying librarians for training by 31 December 2016	Enrolment certificate	100%
Community Section	82	Submit staffing needs (Libraries) to the Department of Sport, Arts and Culture by 30 June 2017	Proof of Submission	1
Manager: Financial Services	91	Liaise with line managers monthly except for December and January	Minutes of meetings	10
Manager: Technical Services	124	Liaise with line managers monthly except for December and January	Minutes of meetings	10
Manager: Technical Services	125	Submit quarterly management reports to council via the MM	Minutes of council meetings	4

Table 69.: *Statutory Indicators: Institutional Development and Municipal Transformation*

KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Department	SDBIP/ IDP no.	KPI Name	POE	Target (if marked, then %)
TOP LEVEL SDBIP MEASUREMENT (STRATEGIC)				
Municipal Manager	15	Compile and submit the Risk Based Audit Plan (RBAP) for 2016/17 to the Audit committee by 30 June 2016	Minutes of audit Committee	1
Municipal Manager	5	Council meets people quarterly	Attendance registers	4
Municipal Manager	6	Establish Local IGR forum (MM, Sector managers and all local sector departmental heads) by 31 December	Minutes of meeting	1
Municipal Manager	7	Arrange workshop with committee members by 31 December and discuss functions, roles of members of council and ward committees	Attendance registers	1
SDBIP MEASUREMENT (OPERATIONAL)				
Corporate Section	41	Publish top layer SDBIP on the website within 14 days after approval	Website upload log	1
Corporate Section	42	Submit quarterly reports to Council on the actual performance in terms of the Top Layer SDBIP	Minutes of Council Meeting	4
Corporate Section	43	Submit the top layer SDBIP to the Mayor within 14 day after the approval of the Budget	Minutes of Council Meeting	1
Corporate Section	44	Submit the Draft Annual Performance Report to the AG by 31 August 2016	Proof of Submission	1
Corporate Section	45	Submit the Draft Annual Report to Council by 31 January 2017	Minutes of Council Meeting	1
Corporate Section	46	Submit the final Annual Report to Council by 31 March 2017	Minutes of Council Meeting	1
Corporate Section	47	Compile a quarterly external newsletter	Approved Newsletter	4

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Department	SDBIP/ IDP no.	KPI Name	POE	Target (if marked, then %)
Corporate Section	51	Conduct monthly (excluding December and January) ward committee meetings	Attendance register	90%
Community Section	53	Submit the IDP Process plan to Council by 31 August 2016	Minutes of Council Meeting	1
Community Section	54	Establish an IDP Forum by 31 December 2016	Minutes of Meeting	1
Community Section	55	Submit the reviewed IDP to Council by the 31 March 2017	Minutes of Council Meeting	1
Community Section	56	Conduct public participation sessions of the draft IDP and Budget	Minutes of Meetings	12

Table 70.: Statutory Indicators: Good Governance and Public Participation

KPA 4: FINANCIAL VIABILITY

Department	SDBIP/ IDP no.	KPI Name	POE	Target (if marked, then %)
TOP LEVEL SDBIP MEASUREMENT (STRATEGIC)				
Financial Services	24	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2017 [(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100]	Expenditure report from the financial system/ Annual Financial Statements	70%
Financial Services	25	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2017 ((Total operating revenue-operating grants received)/debt service payments due within the year))	Annual Financial Statements, supported by figures as per the ABAKUS financial system	24%
Financial Services	26	Financial viability measured in terms of the outstanding service debtors as at 30 June 2017 ((Total outstanding service debtors/ revenue received for services)X100)	Reports from the financial system and annual financial statements	43%
Financial Services	27	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2017 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Reports from the financial system and annual financial statements	2
Financial Services	28	Submit the annual financial statements for 2015/16 to AGSA by 31 August 2016	Acknowledgement of receipt from AGSA	1
Financial Services	29	Compile Plan to address audit findings of the 2015/16 audit report and submit to MM by 31 January 2017	Approved plan by MM	1
Financial Services	30	Submit the main budget for 2017/18 to Council for consideration by 31 March 2017	Minutes of council meeting where the annual budget was tabled	1
Financial Services	31	Achieve a debtor payment percentage of 80% by 30 June 2017 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100	B490 and B590 reports from the Abakus financial system	80%
Financial Services	32	Purchase a new financial system by 31 March 2017	Certified payment	1
Corporate Services	33	The number of people from employment equity target groups employed in the three highest levels of management in compliance	Excel spread sheet (File name: Equity Employment 2016	1

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Department	SDBIP/ IDP no.	KPI Name	POE	Target (if marked, then %)
		with the equity plan	Numeric goals)	
Corporate Services	34	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2017 [(Actual amount spent on training/total operational budget)x100]	Abacus financial system V525- consolidated statement for (Votes: 8496 /8497)	0.5%
Corporate Services	35	Limit the vacancy rate to less than 10% of budgeted posts by 30 June 2017 ((Number of posts filled/Total number of budgeted posts)x100)	Excel spread sheet (Organogram 15/16)	10%
SDBIP MEASUREMENT (OPERATIONAL)				
Corporate Section	40	Complete the supplementary valuation roll by 30 June 2017	Final Supplementary Valuation Roll	1
Community Section	83	Conduct a survey on properties used as business premises by 30 June 2017	Survey report	1
Community Section	84	Conduct a survey on indigents who sublet houses to non-indigents by 31 March 2017	Survey report	1
Manager: Financial Services	92	Submit quarterly management reports to council via the MM	Minutes of council meetings	4
Manager: Financial Services	93	Submit the adjustments budget for consideration to Council by end February	Minutes of council meetings	1
Manager: Financial Services	94	Submit the sec 71 of the MFMA reports to the Mayor monthly	Email sent to the Mayor	12
Manager: Financial Services	95	Prepare the mid year budget and performance report in terms of sec72 of the MFMA and submit to the Mayor by the 25th of January	Email sent to the Mayor	1
Manager: Financial Services	96	Workshopped indigent policy with council by 31 March	Attendance register	1
Manager: Financial Services	97	Training of ward committees on indigent policy to ensure the communities are informed and understood the policy	Attendance register	1
Manager: Financial Services	98	Debtors be investigated and submit report to council for possible write offs by 31 December	Minutes of council	1
Manager: Financial Services	99	Complete the reconciliation of all creditor control votes and suspense accounts as per the CFO approved checklist by the 10th working day of every month	Signed-off and balanced reconciliations	12
Manager: Financial Services	100	Submit reconciliations on a monthly basis of VAT and payment or claim from SARS by the 25th of every month	VAT recon and payments made	12
Manager: Financial Services	101	Submit the IRP5 reconciliation as per the date determined by SARS (October and May)	IRP5 records	2
Manager: Financial Services	102	Pay creditors within 30 days from date of receipt of the invoice/statement	C510 report from Abakus and monthly reconciliation report	95%
Manager: Financial Services	103	Review of insurance portfolio annually by 30 June	Reviewed Insurance portfolio	1

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Department	SDBIP/ IDP no.	KPI Name	POE	Target (if marked, then %)
Manager: Financial Services	104	Complete the reconciliation of all payroll control votes and suspense accounts as per the CFO approved checklist by the 10th working day of every month	Signed-off and balanced reconciliations	12
Manager: Financial Services	105	Monthly external loan register balanced by the 10th working day of the next month	Signed-off reconciliations	12
Manager: Financial Services	106	Monthly bank reconciliation completed by the 10th working day of the next month	Signed-off bank reconciliation	12
Manager: Financial Services	107	Update and balance the asset register by 30 June	Signed-off reconciled asset register	1
Manager: Financial Services	108	Update investments register and balance with the general ledger by the 10th working day of every month	Signed-off balanced investments register	12
Manager: Financial Services	109	Balance the consumer deposits register with the general ledger on a monthly basis by the 10th working day of the next month	Signed-off balanced reconciliations	12
Manager: Financial Services	110	Monthly read all meters by the 20th of every month	Variance report from Abakus	80%
Manager: Financial Services	111	Monthly reconcile all control and suspense accounts as per the CFO approved checklist by the 10th working day of every month	Signed-off balanced reconciliations	12
Manager: Financial Services	112	Annual write-off report of bad debt to Council by 31 May	Minutes of council meeting	1
Manager: Financial Services	113	Reconcile the valuations and rates as per the valuation roll annually by 31 July	Signed-off balanced reconciliations	1
Manager: Financial Services	114	Annual report send to CFO within 30 calendar days after the end of the financial year in terms of SCM Regulation 6	Email submission to CFO	1
Manager: Financial Services	115	Invite for prospective providers of goods and services to register on the National Database submitted by 30 June in terms of MFMA Regulation 14(1)(a)(ii) &14(2)	Notice in the local news paper and the municipal website	1
Manager: Financial Services	116	Monthly report on deviations send to CFO within 10 working days in terms of SCM Regulation 36(2)	SCM report submitted in terms of the Regulation	12
Manager: Financial Services	117	Monthly Report send to CFO within 3 working days in terms of SCM Regulation 17(2)	SCM report submitted in terms of the Regulation	12
Manager: Financial Services	118	Monthly reports on contracts awarded above R100 000 send to Provincial Treasury within 15 calendar days of the new month	E-mail of submission of report and forms attached to Provincial Treasury	12
Manager: Financial Services	119	Monthly reports send to CFO within 5 working days in terms of SCM Regulation 5(3)	SCM report submitted in terms of the Regulation	12
Manager: Financial Services	120	Quarterly report on progress with the implementation of the SCM policy submitted to CFO within 10 working days in terms of Regulation 6(3)	SCM report submitted in terms of the Regulation	4

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Department	SDBIP/ IDP no.	KPI Name	POE	Target (if marked, then %)
Manager: Financial Services	121	Ensure all households in the municipality are in the Billing System.	Baud04 report generated from the ABAKUS Financial System	1
Manager: Financial Services	122	Prepare monthly financial report in simplified format to the MM	Submission to MM	12
Manager: Financial Services	123	Ensure 90% of assets acquired are properly registered	Updated asset register and the Annual Financial Statements	90%

Table 71.: *Statutory Indicators: Financial Viability*

KPA 5: LOCAL ECONOMIC DEVELOPMENT

Department	SDBIP/ IDP no.	KPI Name	POE	Target (if marked, then %)
TOP LEVEL SDBIP MEASUREMENT (STRATEGIC)				
Technical Services	1	Create temporary jobs - FTE's in terms of EPWP by 30 June 2017	EPWP List of beneficiaries register	0
SDBIP MEASUREMENT (OPERATIONAL)				
Manager: Corporate Services	21	Conduct a session with potential investors by 31 December 2016	Attendance register	1
Community Section	57	Submit a quarterly report on tourism activities to the Manager: Corporate Services	Proof of submission	4
Community Section	78	Conclude lease agreements with emerging farmers by 30 June 2017	Signed lease agreements	100%
Community Section	79	Renew existing lease agreements for municipal property by 30 June 2017	Signed lease agreements	100%
Community Section	85	Conduct a workshop with stakeholders to explain the municipality's role in LED and funding of projects by 31 December 2017	Attendance register	1
Community Section	86	Conduct a workshop with relevant sector departments to fund SMME projects in Umsobomvu by 31 December 2016	Attendance register	1

6.5 Consolidated Financial Review- 2016/2017

This section gives an overview of the financial viability of the municipality.

6.5.1 Budget summary 2016/17

The 2016/2017 budget has a R6.868 million surplus which includes a capital transfer from national government of R28.091 million. The municipal financial performance is as follows:

Total Revenue

Total revenue projected before tariff adjustments amounts to **R132.237 million**. The major revenue items are as follows:

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Property rates: The projected property rates amounts to R8.958 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 2016/17 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 **R153.430 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 cost will increase from R24.413 million (2010/11) to the projected amount of R47.216 million in 2016/2017. The estimated amount for bulk purchases in 2016/2017, is R22.962 million. This represents an increase of over a million rands since the previous budget which can be attributed to, *inter alia*, the substantial increase in the cost of bulk electricity from Eskom.

6.5.2 Revenue raising strategies

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)

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6.5.3 Expenditure management strategies

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.

6.5.4 Asset management strategies

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

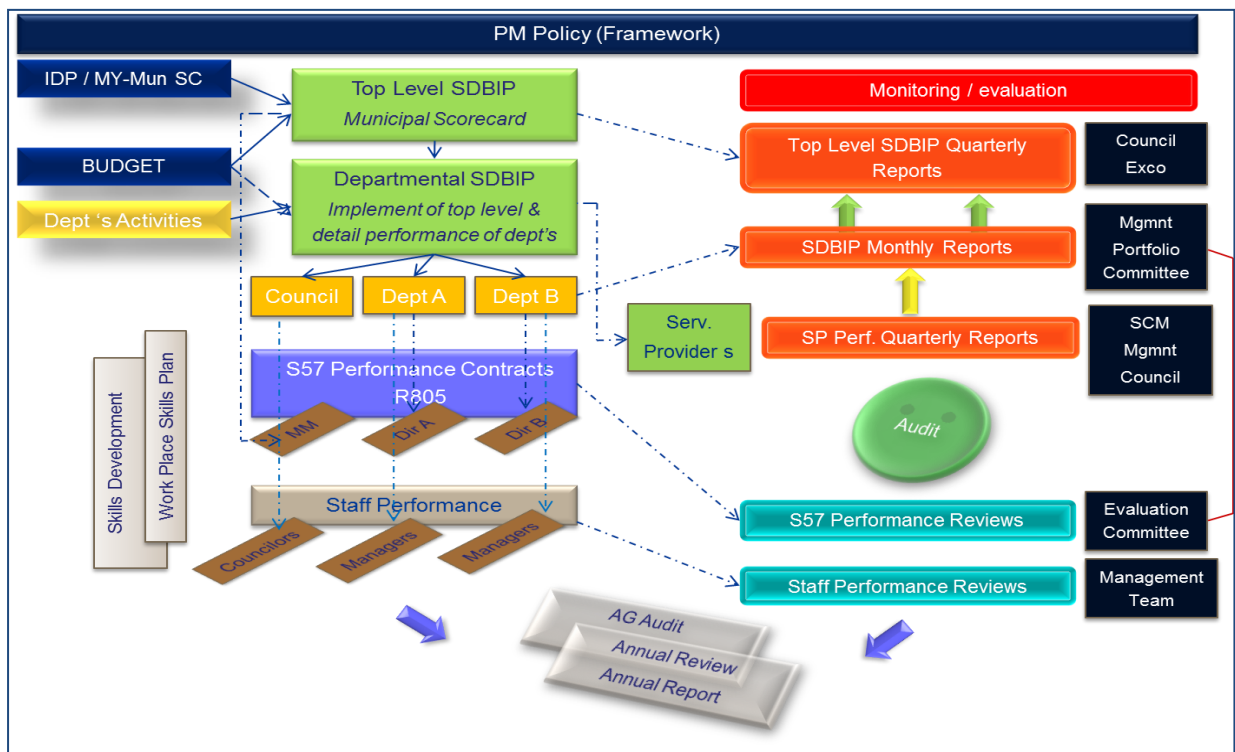
7.1 Introduction

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:

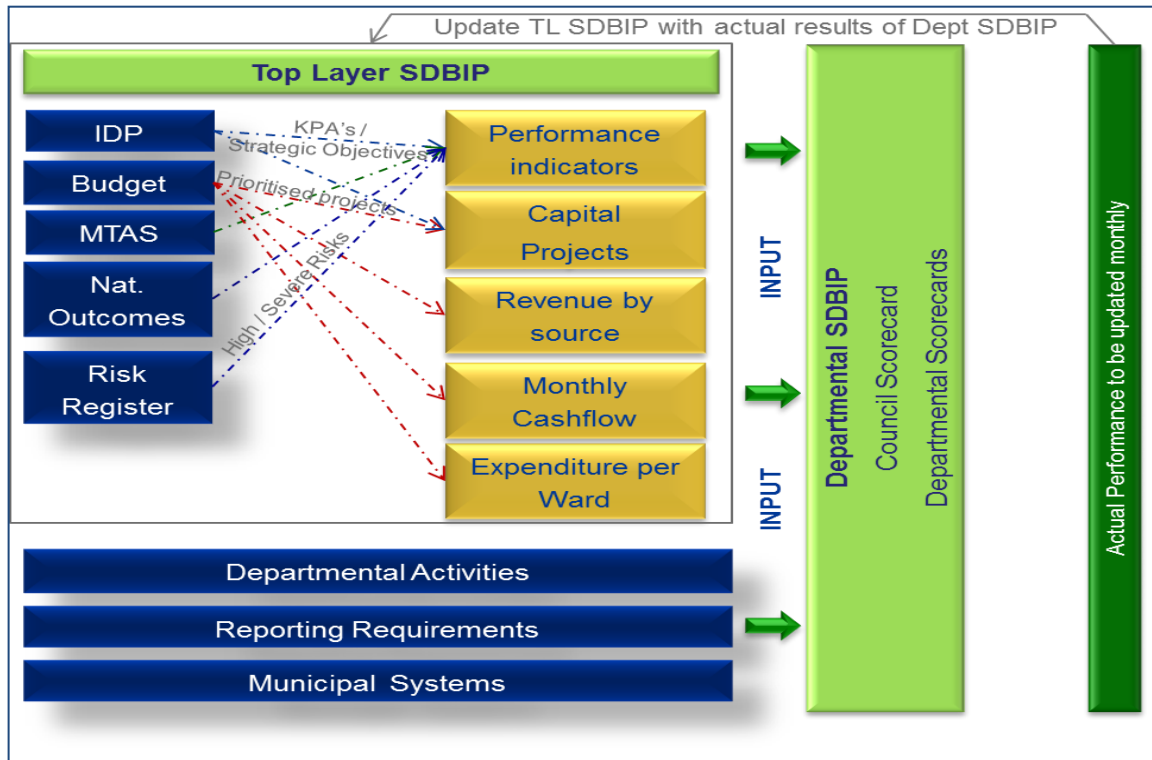


Graph 5.: Performance Management System

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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 6.: 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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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.

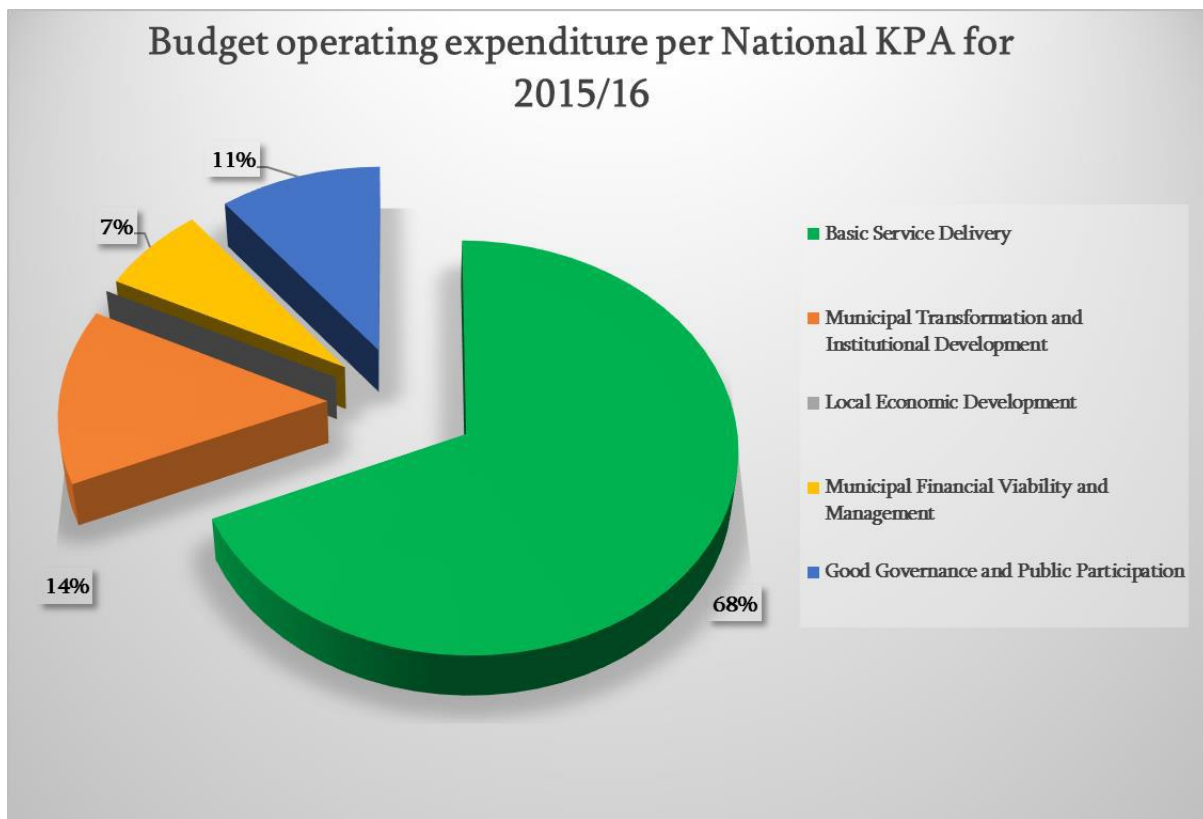
Mid-Year Assessment

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.

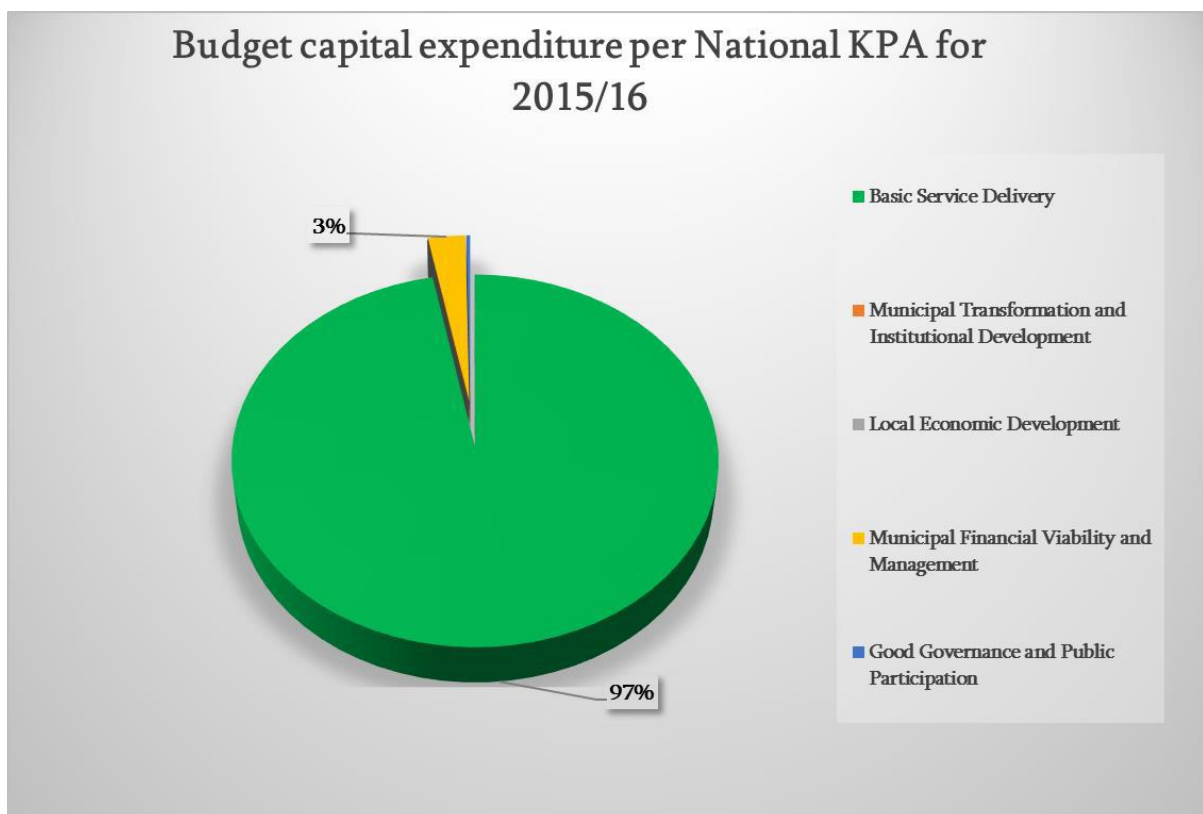
The following section includes the key information (in image format) as provided in the Mid-year Assessment Report.

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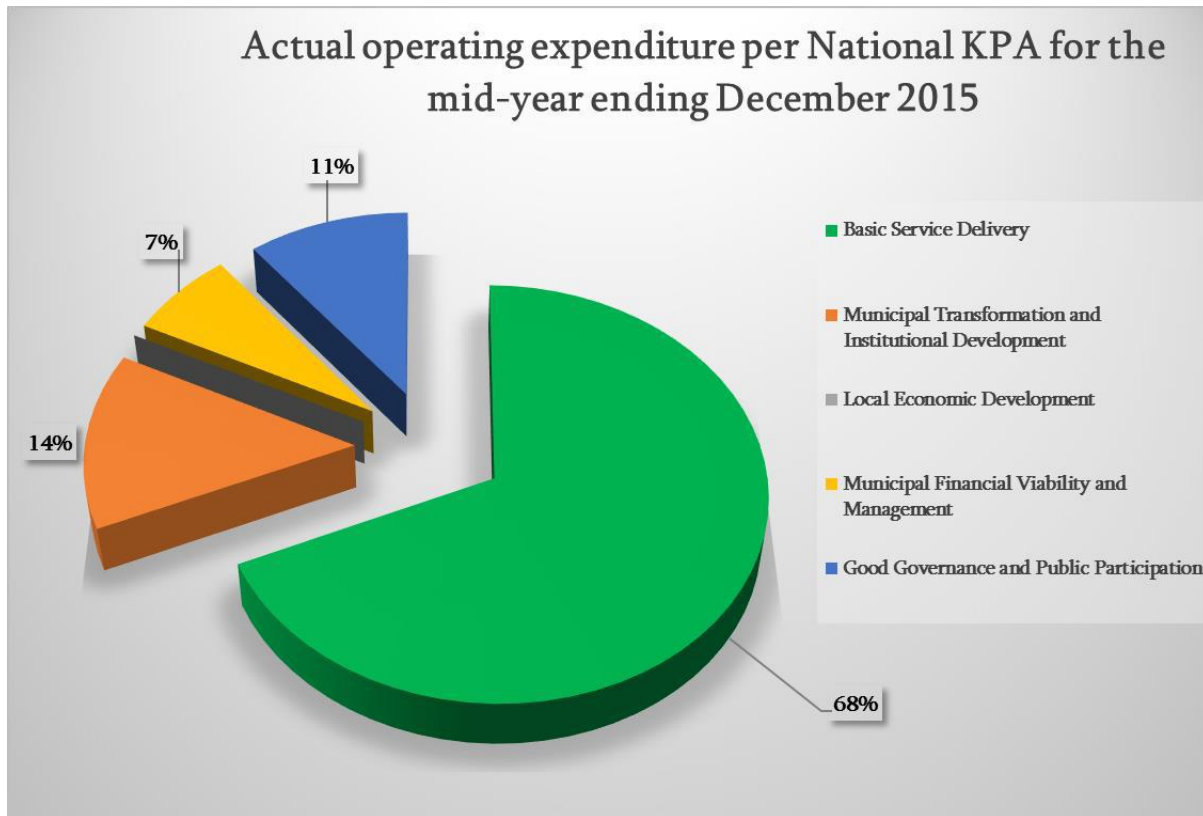


Graph 7.: Budget operating expenditure per National KPA for 2015/16

Graph 8.: Budget capital expenditure per National KPA for 2015/16

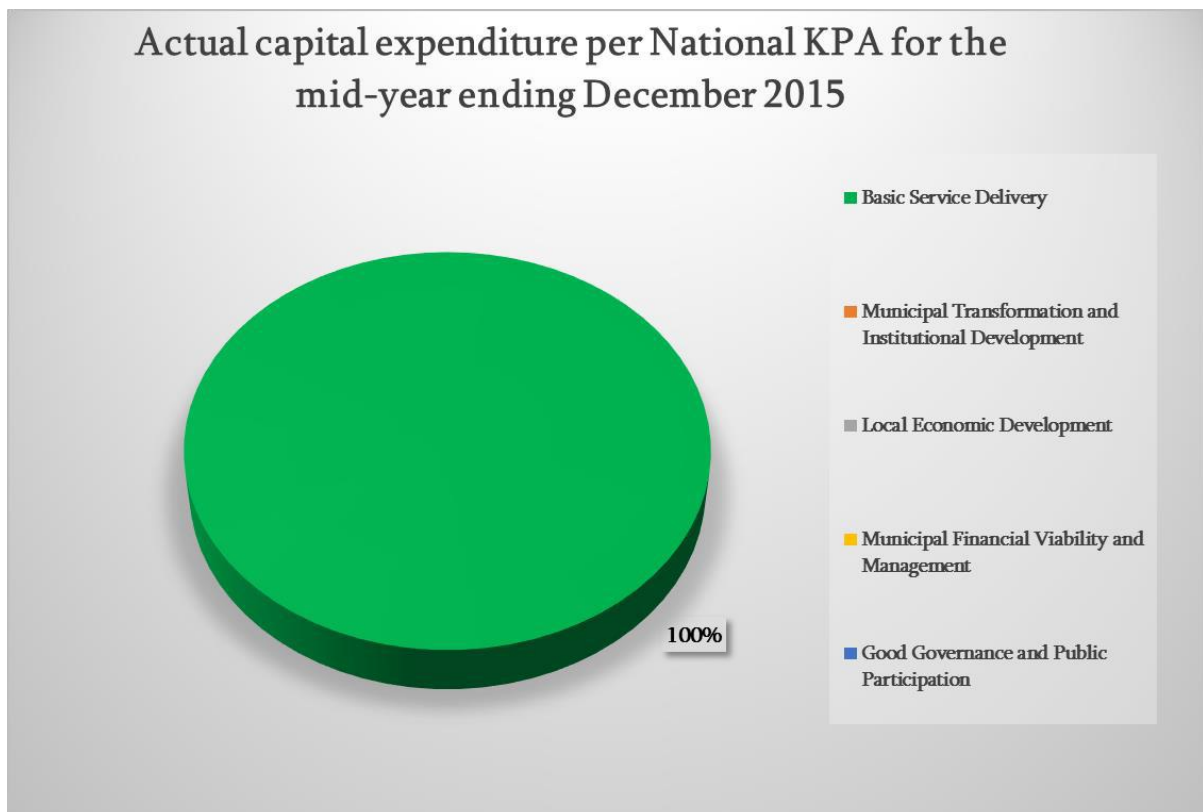


Chapter 7: Performance Management



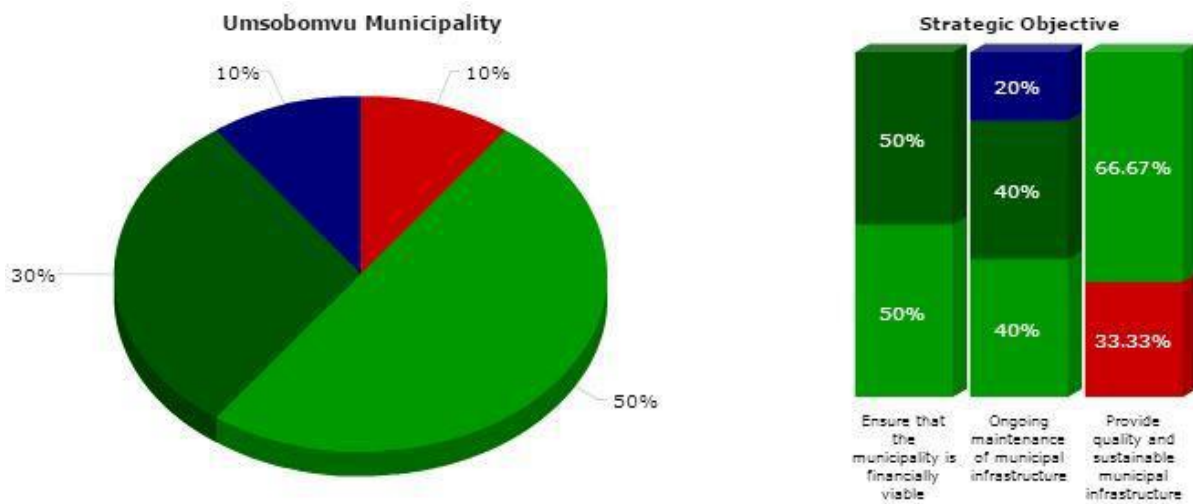
Graph 9.: Actual operating expenditure per National KPA for the mid-year ending December 2015

Graph 10.: Actual capital expenditure per National KPA for the mid-year ending December 2015



Chapter 7: Performance Management

The overall actual performance of indicators for the mid-year ending 31 December 2015 are indicated in the figure below.



Graph 11.: Actual performance indicators for the mid-year ending December 2015

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.

Abbreviations

LIST OF ABBREVIATIONS

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

Abbreviations

OPEX	Operating expenditure
PMS	Performance Management System
PT	Provincial Treasury
SALGA	South African Local Government Organisation
SAMDI	South African Management Development Institute
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework