

Umsobomvu Municipality

**Integrated Development Plan
2017 -2022
4th Review : 2021/22**



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

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FOREWORD BY THE EXECUTIVE MAYOR

The Municipal Systems Act (32 of 2000) compels all municipal Councils to develop and adopt a Five-year Integrated Development Plan (IDP) which has to be reviewed annually. The Umsobomvu Municipality's Integrated Development Plan for the period 2017 – 2022 aims to create a platform to inform decision making, create an environment for economic development and building social cohesion to fulfil our constitutional mandate. This IDP outlines the programmes and development commitments that will be delivered during the term of this current Council.

The process also had challenges that we need to take cognizance of which was the Local Government Election in August 2016 that brought a new administration who needed to go through an induction programme and also the establishment of ward committees that was finalized in January 2017.

In order to achieve the vision and mission of our Municipality we went out and engaged our local communities through public participation by means of ward councillors, ward committees, community outreach programmes and IDP Representative Forum.

Umsobomvu Municipality also run a project in conjunction with the Office of the Premier, the Department of Planning, Monitoring and Evaluation (DPME) that applies the citizen-based monitoring model to enhance participation of community members in the IDP process, to improve cooperation with provincial sector departments an enable ward level monitoring of delivery against the plan. Ward councillors, ward committee members, Community Works Programme (CWP) participants and community development workers (CDW) were part of a survey that took place in wards from 13 – 17 February 2017 where a total number of 6 234 community members participated.

This IDP created a channel for communities to express their desires and for the Municipality to respond in a manner subject to the available resources and alignment with policies and programmes across the spheres of government.

Through this process we need to address unemployment, the high levels of poverty and inequality by ensuring service delivery, local economic development, financial viability, good governance and public participation.

Let us continue to protect the environment and use land effectively as we better the quality of the lives of our people and ensure that Umsobomvu Municipality remain economically viable and sustainable to achieve a better life for all.

"A Developmental Municipality in South Africa"

M.S. TOTO

MAYOR

ACKNOWLEDGEMENT FROM THE MUNICIPAL MANAGER

In terms of legislation applicable to Integrated Development Plan, the plan exists to assist municipalities to fulfil their developmental role and responsibilities. This process is used to enable the municipalities to constantly identify the needs, problems and challenges that affect their communities and develop appropriate strategies and implement those strategies and projects to address the public expectations and needs.

Integrated Development Plan as already alluded to, is a municipal five-year plan and this is designed to give opportunity to the electorate to mandate their government representatives on what needs and expectations of particular communities need to be dealt with during the five year period.

In a normal situation, the IDP processes start around August each year and go through to May the following year and this is to allow the alignment processes between the developed plans and the budget of the municipality. The process during 2016 was a hectic one as the year was earmarked for Local Government Elections and the elections date coincided with the time the process was to be started.

This placed a lot of strain to officials in all spheres of government and the communities as all of them could not be available for the processes as they were very much involved with election preparations. The other challenge that confronted the process, was ushering of new political leadership and new ward committees that had to be inducted and familiarised with the task they were expected to perform within the municipality; however the municipality managed to consult and solicit views to all relevant stakeholders inclusive of the political leadership and ward committees in drafting a credible plan for the municipality for the next five years. Steering committee meetings, Representative forum were convened and all stakeholders invited into these meetings and attendance was satisfactory and ultimately the plan was developed under those difficult circumstances.

The Integrated Development Plan presented hereon is then the process reflective of intensive consultation process and is a credible as it reflects the views and ideas of all stakeholders around Umsobomvu municipal area, which will be covering the period 2017/18 to 2021/22 financial years.

As a municipality we thank all stakeholders, government departments, civil organisations, non- governmental organisations, the community as a whole for the support and the co-operation they have given to the process and we trust that all plans would find a way to be implemented during this period.

A MPELA

MUNICIPAL MANAGER

EXECUTIVE SUMMARY

This is the fourth review of the 2017 – 2022 IDP and the content of the document will be applicable for the 2021/22 financial. As this document is a review of the original 2017 - 2022 IDP, *information was amended/added/deleted where it was necessary for review purposes.*

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

The Vision, Mission and Strategic Objectives below were confirmed for the 4th review during the strategic session of the Municipality on 16 and 17 March 2021.

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

“A Developmental Municipality in South Africa”

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

Mission

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

Our Strategic objectives to address the vision will be:

Strategic Objectives

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

1 Municipal Powers and Functions

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

| Municipal function | Responsible for Function | Sufficient Capacity in terms of resources |
|----------------------------------|--------------------------|---|
| Building regulations | Yes | Yes |
| Electricity and gas reticulation | Yes | Yes |
| Firefighting services | Yes | No |
| Local tourism | Yes | Yes |

| Municipal function | Responsible for Function | Sufficient Capacity in terms of resources |
|--|--------------------------|---|
| Municipal planning | Yes | Yes |
| Municipal public transport | Yes | No |
| Stormwater management systems in built-up areas | Yes | Yes |
| Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems | Yes | Yes |
| Constitution Schedule 5, Part B functions: | | |
| Billboards and the display of advertisements in public places | Yes | Yes |
| Cemeteries, funeral parlours and crematoria | Yes | Yes |
| Cleansing | Yes | Yes |
| Control of public nuisances | Yes | Yes |
| Control of undertakings that sell liquor to the public | Yes | No |
| Fencing and fences | Yes | Yes |
| Licensing of dogs | Yes | No |
| Local amenities | Yes | Yes |
| Local sport facilities | Yes | Yes |
| Municipal parks and recreation | Yes | Yes |
| Municipal roads | Yes | Yes |
| Noise pollution | Yes | No |
| Pounds | Yes | Yes |
| Public places | Yes | Yes |
| Refuse removal, refuse dumps and solid waste disposal | Yes | Yes |
| Street trading | Yes | Yes |
| Street lighting | Yes | Yes |
| Traffic and parking | Yes | Yes |

Table 1: *Municipal Powers and Functions*

2. Municipal Area at a Glance

| Total municipal area | | Demographics (2017) | | | | | |
|---|-----------------------------|--|-----------------------------|---|----------------------------|--------------------------------------|-----------------------------|
| | | 6 819 | Population | 29 582 | Households | 8 047 | Average household size |
| Education (2016 – Northern Cape) | | Household income (2017) | | | | | |
| Learner-School Ratio | 509 | Proportion of households earning less than R4800 per annum in 2011 | | | 18% | | |
| Educator-School Ratio | 15.9 | | | | | | |
| Access to basic services, 2017 – minimum service level | | | | | | | |
| Water | 43.5% (better than in 2016) | Sanitation | 72.8% (better than in 2016) | Electricity | 86.8% (worse than in 2016) | Refuse removal | 76.9% (better than in 2016) |
| Economy | | | | Labour (2017) | | | |
| GDP growth % | | 9.3% | | Unemployment rate | | 28.0% (better than in 2016) | |
| Some of the largest sectors (GVA) 2016 | | | | | | | |
| General Government | | Wholesale and retail trade, catering and accommodation | | Finance, insurance, real estate and business services | | Agriculture | |
| Safety and security – actual number of crimes in 2018 in Umsobomvu municipality (Pixley ka Seme District in brackets) | | | | | | | |
| Serious crimes | | Driving under the influence | | Drug-related crime | | Murders | |
| Sexual offences | | | | | | | |
| 1 081, which is more than in 2017 (8 970) | | 20, which is more than in 2017 (85) | | 90, which is more than in 2017 (1 052) | | 12, which is less than in 2017 (97) | |
| | | | | | | 41, which is more than in 2017 (299) | |

Table 2: Municipal Area at a Glance

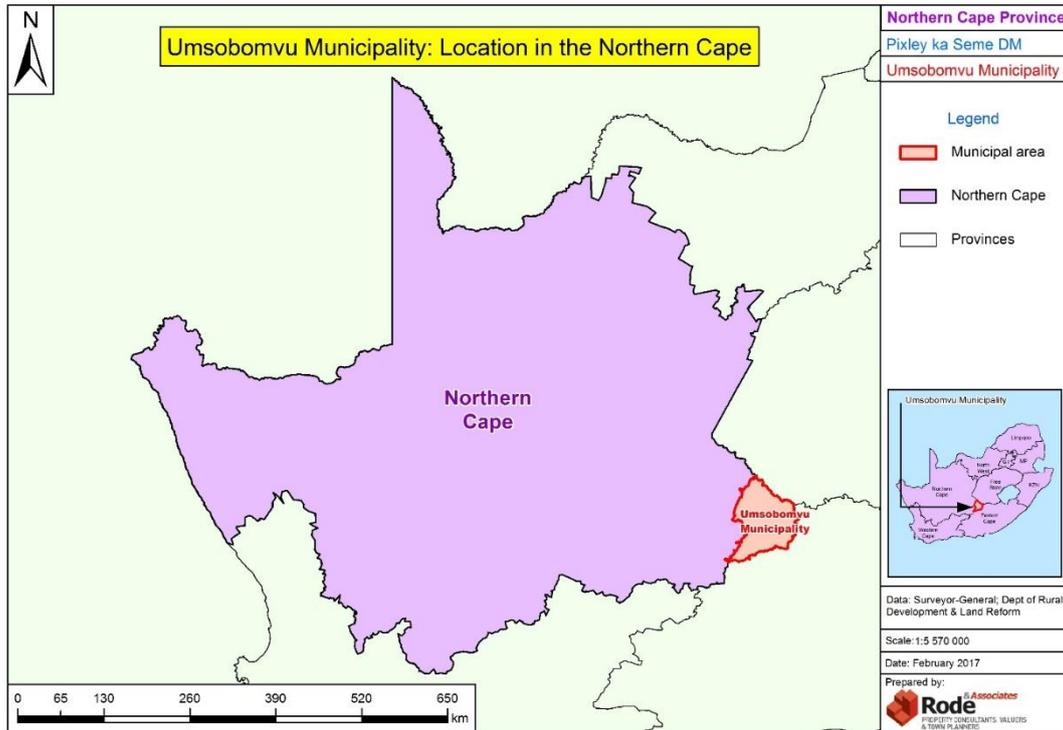
3. Geographical Context

3.1 Spatial Location

The jurisdiction of the Umsobomvu municipality covers an area of 6 819km², which is also 6% of the total area of 102 766km² that constitutes the Pixley ka Seme District Municipality. The Umsobomvu municipality is the eastern-most local municipality within the district and the Northern Cape Province, and borders on the Eastern Cape and Free State provinces. The main town is Colesberg which is located more or less in the middle of the municipal area. The two other settlements, viz. Norvalspont and Noupport, are located close to the northern and southern boundaries of the municipal area, respectively.

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

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



Map 1.: Location in the Province



Map 2.: Regional Municipal Location and Main Towns

Colesberg



Colesberg is the “capital” of the Municipality and was named after Sir Lowry Cole - Governor of the Cape of Good Hope, 1828 - 1833. The town of Colesberg is situated in the Great Karoo in the Northern Cape on the N1 approximately halfway between Johannesburg and Cape Town at the foot of Coleskop. This makes it the ideal stop over place when travelling between Cape Town and Johannesburg. It is located at the junction of the national roads from Johannesburg to Cape Town and Port Elizabeth in the south. It is approximately 25 kilometers south of the Orange River and 284 kilometers southeast of Kimberley the provincial capital.

Colesberg lies in typical Karoo veld and is surrounded by koppies (little hills). The most famous is Coleskop, which can be seen from a distance of over 40km. The curious thing about this koppie is that as you travel towards it, it never seems to get any nearer!

In a sheep-farming area spread over half-a-million hectares, greater Colesberg breeds many of the country’s top merinos. It is also renowned for producing high-quality racehorses and many stud farms, including one owned by legendary golfer, Gary Player, are nearby.

Noupoort



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

In 1881 the railway line from Port Elizabeth ended on the farm Carlton. With the diversion of the railway line to Colesberg in 1883/4 a station was built on part of the farm Hartebeeshoek of Mr Barend Kruger. The station was named Naauwpoort after the adjacent farm. In 1963 the name was changed to Noupoort.

Noupoort used to be a trainspotters’ haunt back in the days of steam and really-rolling stock. Back in the 1920s, more than 85 trains came steaming through Noupoort daily.

In 1966, diesel locomotives were first introduced. They were called the Red Starvation. Because they did not need a driver and fireman each, as did the steam locos, they cut down dramatically on overtime, and many families were transferred to other towns.

Noupoort also has a very rich Anglo-Boer War history, and possibly the finest British blockhouse in the southern hemisphere.

In 1992 a drug and alcohol rehabilitation center was established in the area by Pastor Sophos Nissiotis. The Noupoort Christian Care Center brought much needed relief in terms of job creation and attracting foreign money into the local economy. In addition to this, the center has many social responsibility programs such as Outreach, Feeding Schemes and donation schemes.

Norvalspont



Norval's Pont is a small village in the Northern Cape province of South Africa and lies approx 40 km east-north-east of Colesberg and 43 km west-north-west of Venterstad, just below the Gariep Dam, on the southern bank of the Orange River.

The village got its name from an enterprising Scotsman who constructed a ferry here in 1848.

On 17 December 1890 the ferry was replaced by an impressive rail bridge when the railway line from Colesberg Junction to Bloemfontein was opened. It was considered to be the best bridge in all of South Africa, about 500m long, with 11 huge columns of solid concrete. The bridge sections were all made in "kit form" in Britain and shipped out. Norval's Pont was an important railway stop for passengers travelling to Bloemfontein and the Witwatersrand goldfields.

The present railway bridge was erected in 1904 and the upstream bridge strengthened and revamped for road vehicles that no longer had the use of the last Glasgow Pont.

3.2 Demographic Profile

The table below includes the population size of Umsobomvu municipality and the number of households between 2001 and 2017. The population growth rate over the period 2011 to 2017 was slightly lower than between 2001 and 2011. Overall, the residents in the Umsobomvu municipal area are 'better off' in 2017 than they were in 2011.

| Indicator | | 2001 | 2011 | 2017 |
|------------------------|--------------------------------------|--------|----------------------------|----------------------------|
| Population (total) | | 25 096 | 27 936 | 29 582 |
| Population growth rate | | n/a | 1.0% per annum (2001-2011) | 0.9% per annum (2011-2017) |
| Households | | 6 286 | 7 405 | 7 937 |
| People per household | | 4.0 | 3.8 | 3.7 |
| Total deaths | | 263 | 317 | 352 |
| Crude death rate | | 10.5 | 11.4 | 11.9 |
| Child dependency ratio | | 56.1 | 50.8 | 50.5 |
| Age breakdown | 0 - 14 | 8 550 | 8 861 | 9 315 |
| | 15 - 64 | 15 241 | 17 457 | 18 438 |
| | 65+ | 1 305 | 1 618 | 1 829 |
| Education | No schooling | 4 433 | 4 142 | 4 300 |
| | Less than matric/certificate/diploma | 14 836 | 15 577 | 16 184 |
| | Higher education | 831 | 1 006 | 1 131 |
| Household dynamics | Female headed households | - | 41.5% | 40.0% |
| | Formal dwellings | - | 89.2% | 87.6% |
| | Ownership - owned | - | 54.4% | 52.7% |
| Household services | Flush toilet connected to sewerage | - | 68.7% | 72.8% |
| | Weekly refuse removal | - | 76.3% | 76.9% |
| | Piped water inside dwelling | - | 45.1% | 43.5% |
| | Electricity for lighting | - | 86.7% | 86.8% |

Source: <https://municipalities.co.za/demographic/1180/umsobomvu-local-municipality>

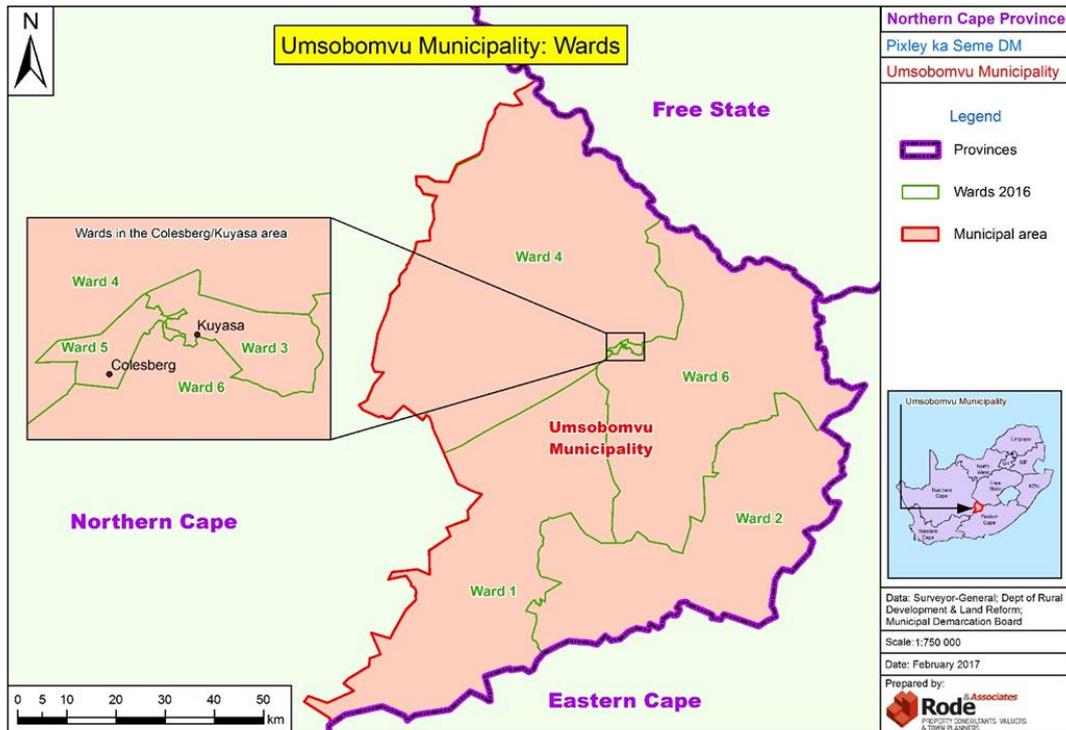
Table 3: Demographic Profile

3.3 Municipal Wards

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

| Ward No | Description |
|---------|---|
| 1 | Kwazamuxolo, Noupoot plus Umsobomvu NU (4 320) |
| 2 | Eurekaville (Noupoot) plus Umsobomvu NU (2 202) |
| 3 | Zwelitsha and Towervalley (379) |
| 4 | Lowryville and Riemvasmaak plus Umsobomvu NU (14 502) |
| 5 | Colesberg (old area) (4 356) |
| 6 | Khayelitsha (Colesberg) and Masizakhe plus Umsobomvu NU (Norvalspont) (2 705) |

Table 4: Municipal Wards



Map 3.: Municipal Wards

4 Economic Profile

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

- ∞ A largely tertiary-sector based economy with moderate growth in all sectors in recent years.
- ∞ It is a small-town sub-region with a low level of development despite the strategic location in terms of the national transport corridors. Note the possible economic impact that the establishment of the Square Kilometre Array (SKA) project will have in the municipal area.
- ∞ Sparsely populated towns with Colesberg serving as “agricultural service centre”.
- ∞ High rate of unemployment, poverty and social grant dependence.
- ∞ Prone to significant environmental changes/shifts owing to long-term structural changes (such as climate change — less rainfall, more droughts and an increase in extreme weather events — energy crises and other shifts).
- ∞ Geographic similarity in economic sectors, growth factors and settlement patterns.
- ∞ Economies of scale not easily achieved owing to the relatively small size of towns.
- ∞ A diverse road network with national, trunk, main and divisional roads of varying quality.
- ∞ Proximity to the Gariiep Dam.
- ∞ Potential in renewable energy resource generation.

4.1 Employment Status

The employment status of the working age population in the Pixley ka Seme municipal area of 30,2% formally employed and 14,8% unemployed in 2017, is worse than the status in 2001 when 33,1% of the working age population was employed (formally) and 9,6% unemployed. In 2011, the number of unemployed persons in the district was almost 4 000 more than in 2001 with just more than 1 000 persons added to this figure up to 2017. Any unemployment figure, irrespective of how large, has serious repercussions for the ability of the residents to pay for their daily needs and for municipal services. For the unemployed, pension/welfare payments are the only reliable source of income. In Umsobomvu, about 29,8% of the working age population was formally employed in 2017, compared to 29,2% in 2001 and 26,1% in 2016, i.e. a recovering trend since 2016 if measured as a percentage.

The employment status (in numbers) of the working age population in the Umsobomvu and Pixley ka Seme municipal areas as in 2001, 2011, 2016 and 2017, is listed in the table below:

| Description | 2001 | 2011 | 2016 | 2017 |
|-------------------------|---------|---------|---------|---------|
| Umsobomvu | | | | |
| Working age | 15 240 | 17 458 | 18 271 | 15 869 |
| Employed (formal) | 4 449 | 4 214 | 4 760 | 4 735 |
| Unemployed | 1 950 | 2 938 | 3 238 | 2 219 |
| Not economically active | 8 242 | 8 817 | 8 235 | 6 511 |
| Pixley ka Seme | | | | |
| Working age | 117 579 | 115 270 | 117 878 | 124 043 |
| Employed (formal) | 38 956 | 33 481 | 37 890 | 37 507 |
| Unemployed | 11 369 | 15 001 | 16 052 | 18 359 |
| Not economically active | 61 825 | 55 983 | 49 527 | 53 075 |

Source of data: Quantec

Table 5: Employment Status

4.2 Economic Sector Contributor

The economy in Umsobomvu municipality are dominated by agriculture (in the primary sector), and by services-orientated offerings in the tertiary sector, e.g. (1) General Government, and (2) Finance, insurance, real estate and business services as well as (3) Wholesale and retail trade, catering and accommodation. The area is known as an agricultural area dedicated almost entirely to farming horses and merino sheep. The table below includes the economic sectors and some of the larger subsectors in the municipality with associated performance targets and sectoral contributions in 2016 and 2017.

| Description | Targeted performance within Umsobomvu municipality | Sector contribution: Nominal Gross value added at basic prices (R millions current prices) | |
|---------------------|--|--|------|
| | | 2016 | 2017 |
| Economic sectors | | | |
| Primary sector | - | 129 | 156 |
| Secondary sector | - | 245 | 252 |
| Tertiary sector | - | 910 | 993 |
| Economic subsectors | | | |
| Mining | Low priority | 1 | 1.6 |
| Agriculture | High priority | 127 | 154 |

| Description | Targeted performance within Umsobomvu municipality | Sector contribution: Nominal Gross value added at basic prices (R millions current prices) | |
|--|--|--|------|
| | | 2016 | 2017 |
| Community, social and personal services | High priority | 90 | 101 |
| General government | - | 299 | 336 |
| Manufacturing | - | 11 | 10 |
| Construction | - | 85 | 91 |
| Finance, insurance, real estate and business services | - | 187 | 208 |
| Electricity, gas and water | - | 149 | 150 |
| Transport, storage and communication | Low priority | 137 | 142 |
| Wholesale and retail trade, catering and accommodation | - | 196 | 208 |
| <i>Source of data: Quantec</i> | | | |

Table 6: Economic Growth Targets

A Location Quotient provides an indication of the comparative advantage of an economy in terms of its production and employment. An economy has a Location Quotient larger or smaller than one, or a comparative advantage or disadvantage in a particular sector when the share of that sector in the specific economy is greater or less than the share of the same sector in the aggregate economy. The Umsobomvu municipality (in 2017) had a comparative (and worsening) disadvantage in the primary sector compared to the district (0.53 vs 0.48 in 2015), the Northern Cape Province (0.31 vs 0.26 in 2015) but a comparative advantage to South Africa (1.02 vs 0.87 in 2015), i.e. a significantly improved situation) in this sector compared country-wide. At the secondary level, Umsobomvu had a comparative advantage compared to the district (1.47 vs 1.44 in 2015), and province (1.83 vs 1.86 in 2015) but a comparative (and worsening) disadvantage compared to South Africa (0.81 vs 0.84 in 2015). An assessment of the tertiary sector suggests a comparative advantage compared to the district (1.07 in 2017 and in 2015), Northern Cape Province (1.32 vs 1.35 in 2015) and South Africa (1.05 vs 1.07 in 2015).

A Tress analysis determines the level of diversification or concentration of the economy for a geographical area. A Tress Index of zero represents a totally diversified economy, while an Index of closer to 100 indicates a more concentrated or vulnerable economy to exogenous variables, such as adverse climatic conditions, commodity price fluctuations, etc.

The 10 industry Tress Index (in 2017) for the Umsobomvu economy hovers around 43, which suggests a slightly concentrated economy but diversification amongst certain economic sectors. The inclusion of additional subsectors to represent either 22 or 50 industries (77.2 and 82.6 respectively), results in a rather different outcome, whereby the local economy is more vulnerable and susceptible to exogenous factors. The district's Tress Index of around 41 as measured over 10 industries suggests that the district economy is slightly more diversified in terms of this metric. Over the 22 and 50 industries the same pattern applies as in the local economy of Umsobomvu municipality.

4.3 Household Income

A significant proportion (81%) of the population earn less than R76 400 per annum, i.e. less than R5 200 per month. In the context of housing delivery, these people will have to be beneficiaries of the 'give-away' housing programmes, i.e. the RDP and BNG programmes with ownership as the tenure type, and the CRU programme with rental as tenure type.

It is accepted that, on average, South African households have an annual income of R138 168, viz. a monthly income of R11 514. Hence, most households living in the Umsobomvu municipal area have a monthly income below the average for a South African household. The annual household income of all the households residing in the municipal area is listed in the table below (using Census 2011):

| Income category | Noupoort - Kwazamuxolo | Norvalspont - Masizakhe | Umsobomvu NU | Colesberg | Grand total |
|---------------------------|------------------------|-------------------------|--------------|------------|-------------|
| No income | 11% | 31% | 2% | 15% | 13% |
| R 1 - R 4 800 | 4% | 5% | 1% | 5% | 5% |
| R 4 801 - R 9 600 | 6% | 7% | 2% | 7% | 6% |
| R 9 601 - R 19 600 | 24% | 24% | 33% | 17% | 21% |
| R 19 601 - R 38 200 | 25% | 13% | 30% | 19% | 22% |
| R 38 201 - R 76 400 | 15% | 10% | 14% | 15% | 14% |
| R 76 401 - R 153 800 | 8% | 7% | 6% | 11% | 10% |
| R 153 801 - R 307 600 | 4% | 3% | 4% | 6% | 5% |
| R 307 601 - R 614 400 | 2% | 1% | 3% | 2% | 2% |
| R 614 001 - R 1 228 800 | 0% | 0% | 3% | 0% | 1% |
| R 1 228 801 - R 2 457 600 | 0% | 0% | 0% | 0% | 0% |
| R 2 457 601 or more | 0% | 0% | 1% | 0% | 0% |
| Unspecified | 0% | 0% | 0% | 0% | 0% |
| Total | 25% | 5% | 11% | 59% | 100% |

Census 2011

Table 7: Household Income

4.4 Investment Typology

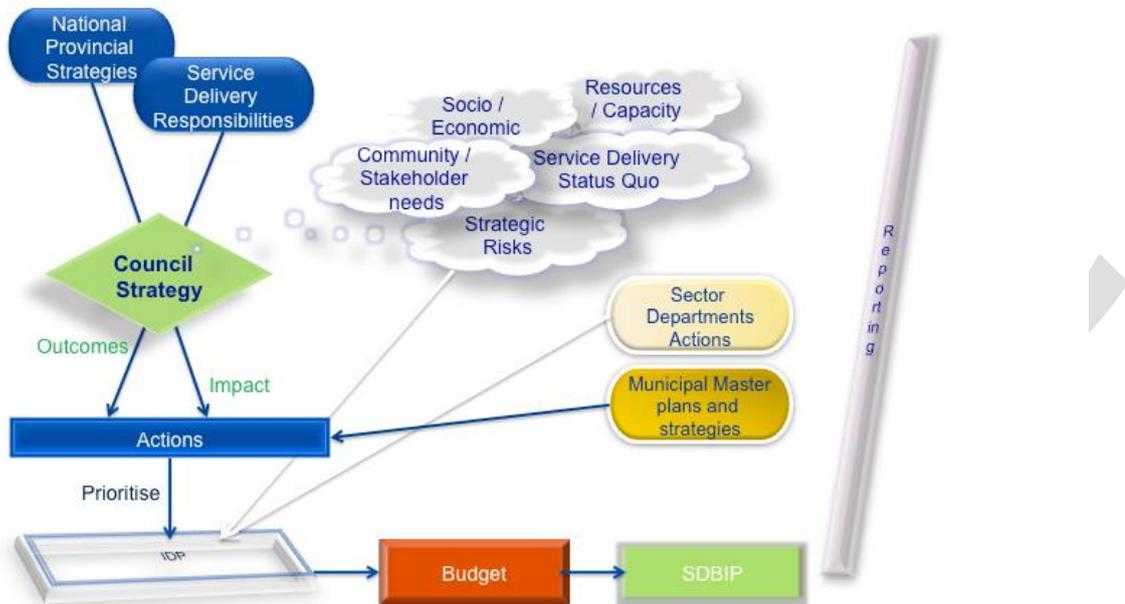
In a 2011 research study called "Development Potential of Urban Settlements in the Northern Cape" by Van der Merwe, I.J., and Zietsman, H.L. regarding the (public) investment potential of municipalities and settlements in the Northern Cape, a set of indicators was developed and used to determine the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

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

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

5. IDP Development and Review Strategy

The IDP is the overarching strategic tool that guides and informs the planning and development, and decisions taken regarding planning, management and development within the municipality. It is the primary strategic plan that documents the critical development needs of the municipal area (external) and organisation (internal). The following table summarises the IDP process, as well as the annual review process:



5.1 The IDP/Budget Process Plan

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

The 2021/22 IDP Review Process Plan was adopted by Council in August 2020. This process plan includes the following:

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

5.2 Public Participation

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

- ∞ Roadshows
- ∞ Advertisements
- ∞ Newsletters

Sessions were unfortunately not held due to the Covid-19 pandemic. An advertisement was placed for inputs by the community to be submitted to the municipality.

5.3 Intergovernmental Alignment

The IDP review was developed as part of the continuous cycle of planning, implementation and monitoring.

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

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

Programmes and projects of national and provincial sectoral departments; if received; will be included in Chapter 6.

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

Council and the senior managers held a strategic planning session on 16 and 17 March 2021. The table below provides detail on the broad SWOT identified:

| Strengths | Weaknesses |
|---|--|
| Stable political leadership and administration | Monitoring and control of stray animals |
| Good governance practices | Ability to attract and attain skills |
| Effective management of financial viability | Depending on government grants for capital projects |
| Low staff turn-around | Asset and fleet management |
| Diversity | Addressing of community needs due to limited financial resources |
| Good public participation practices | Ability to attract investments |
| Improved access to infrastructure | Budget constraints |
| Capacity & Ability to deliver services | Water and electricity losses |
| Good relationships between politicians and management | Poor revenue collection |
| Committed staff | Knowledge understanding of roles and responsibilities between employer and employee (Administratively) |
| Strengthened communication with community | Ward Committee contribution |
| Aspire for bigger things | Limited revenue base |
| Appose corruption to the fullest | - |
| Opportunities | Threats |
| Tourism development (Hospitality industry) | Unemployment, poverty, HIV/AIDS |
| Location (N1&N9) | Alcohol abuse (Fetal Alcohol Syndrome) |
| Small scale mining | Insufficient Health Services |
| Land for development purposes | Far from markets |
| Alternative (clean) energy resources | Limited availability of scarce skills |
| Agriculture development | Limited economic drivers |
| Industrial economic potential | Low levels of education |
| Revitalisation of railway networks | Inequality |
| Events hosting | Limited service and goods providers |
| - | Covid-19 Pandemic |
| - | Unreliable power supply from Eskom (loadshedding) |

Table 8: SWOT Analysis

7. Municipal Comparative Synopsis

The table below provides a comparison on the status of the Municipality in 2018/19 compare to 2019/20:

| Function | Issue | Status - 2018/19 | Status - 2019/20 |
|--|--|---|---|
| Executive and council | Council composition | 6 Ward Councilors and 5 Proportional Representation (PR) Councilors | 6 Ward Councilors and 5 Proportional Representation (PR) Councilors |
| | MM appointed | Yes | Yes |
| | Number of wards | 6 | 6 |
| | CFO appointed | Yes | Yes |
| Finance and administration - Human Resources | Staff establishment | 227 | 226 |
| | Vacancy rate organisational structure (Budgeted posts) | 16.80% | 7.96% |
| | Critical vacancy on senior management level | 0 | 0 |
| | Filled positions | 198 | 207 |
| | Salary % of operating budget | 28% | 26% |
| | Skills Development Plan | Yes | Yes |
| | Employment Equity Plan | Yes | Yes |
| | Occupational Health and Safety Plan | Yes | Yes |
| | Approved organogram | Yes | Yes |
| Finance and administration - Finance | Cost of free basic services | R8,836 million | R6,143 million |
| | Total outstanding debtors | R46,688 million | R55,236 million |
| | % of outstanding debtors older than 90 days | 95.3% | 95.3% |
| | Revenue collection rate | 56% | 79.59% |
| | Source of finance% -own | 50% | 7% |
| | Source of finance% -grants | 48% | 93% |
| | Annual financial statements | Yes | Yes |
| | GRAP compliant statements | Yes | Yes |
| | Audit opinion | Qualified | Qualified |
| | % of OPEX spend on infrastructure maintenance | 4% | 3% |
| | % of capital budget spend on new infrastructure | 100% | 100% |
| Finance and administration - Administration | By-laws | Yes | Yes |
| | Delegations | Yes | Yes |
| | Communication Strategy | Yes | Yes |
| | Service delivery standards/Customer Care Strategy | Yes | Yes |
| | Annual report tabled and adopted | Yes | Yes |
| Planning and development | Approved SDF | Yes | Yes |
| | Approved Performance Management Framework | Yes | Yes |
| | Approved Local Economic Development Strategy | Yes | Yes |

| Function | Issue | Status - 2018/19 | Status - 2019/20 |
|--------------------------|---|--|--|
| Housing | Approved Human Settlement Plan/Strategy | No | No |
| Road transport | Approved Pavement Management System | No | No |
| Waste management | Integrated Waste Management Plan | Yes | Yes |
| Water management | Approved Water Development Plan | No | No |
| Environmental Protection | Approved Environmental Management Plan | No | No |
| Public Safety | Approved Disaster Management Plan | Yes | Yes |
| Internal Audit | Status | Shared Service with Pixley Ka Seme District Municipality | Shared Service with Pixley Ka Seme District Municipality |
| | Audit committees | Yes | Yes |

Table 9: *Municipal Comparative Synopsis*

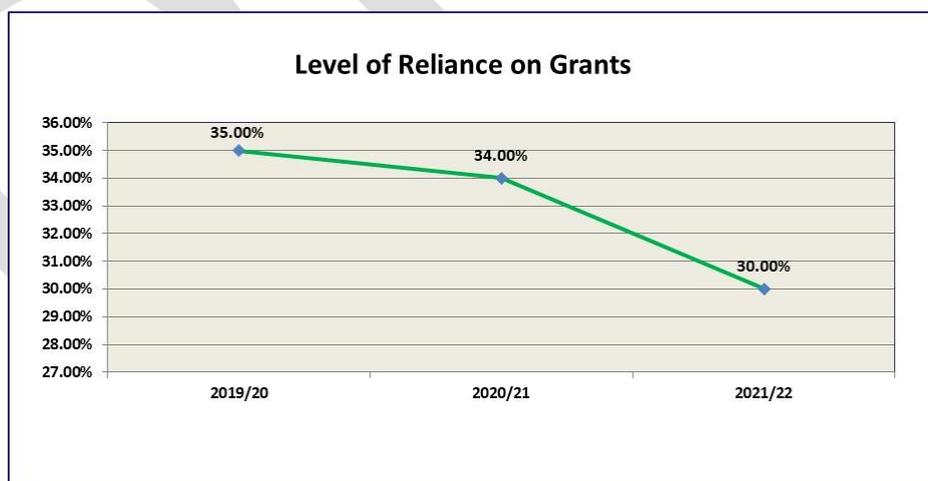
8. Financial Summary

8.1 Level of Reliance on Grants

The table below indicates that the Municipality is reliant on external grants on average 30%-40% per annum. Capital projects are financed almost 100% by external grants:

| Details | Actual 2019/20 R'000 | Budget 2020/21 R'000 | Budget 2021/22 R'000 |
|--|----------------------|----------------------|----------------------|
| Government grants and subsidies recognised | 53 751 | 67 649 | 61 129 |
| Total revenue | 155 478 | 197 915 | 203 134 |
| Percentage | 35% | 34% | 30% |

Table 10: *Level of Reliance on Grants*



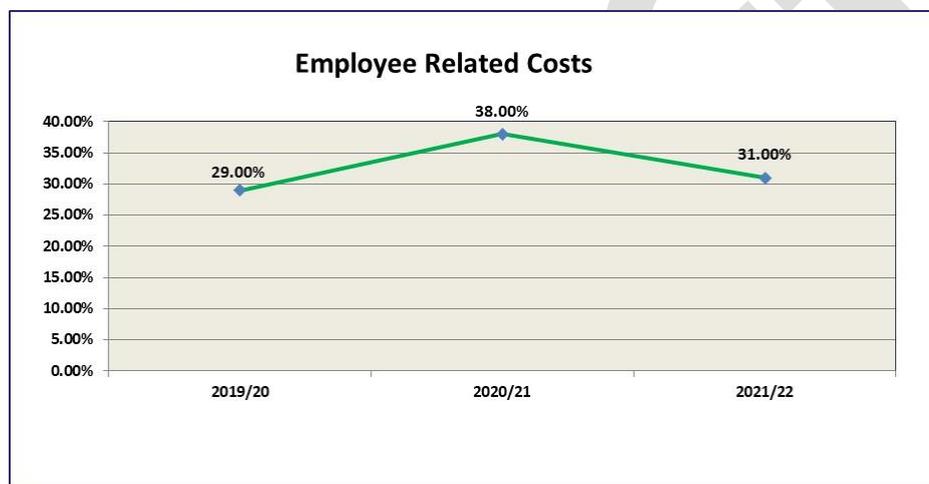
Graph 1.: *Reliance on Grants*

8.2 Employee Related Costs

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

| Details | Actual 2019/20 R'000 | Budget 2020/21 R'000 | Budget 2021/22 R'000 |
|-----------------------|----------------------|----------------------|----------------------|
| Employee related cost | 54 645 | 80 046 | 63 680 |
| Total expenditure | 190 672 | 210 352 | 203 965 |
| Percentage | 29% | 38% | 31% |
| Norm | 35% to 40% | | |

Table 11: Employee Related Costs



Graph 2.: Employee Related Costs

8.3 Finance Charges to Total Operating Expenditure

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

| Details | Actual 2019/20 R'000 | Budget 2020/21 R'000 | Budget 2021/22 R'000 |
|-------------------|----------------------|----------------------|----------------------|
| Capital charges | 2,213 | 0,306 | 1,350 |
| Total expenditure | 190 672 | 210 352 | 203 965 |
| Percentage | 1% | 0% | 1% |
| Norm | 5% | | |

Table 12: Finance Charges to Total Operating Expenditure

8.4 Repairs and Maintenance

The table below indicates that the total expenditure that is attributable to repairs and maintenance is below the national norm of 10%, which is mainly due to serious financial constraints:

| Details | Actual 2019/20 R'000 | Budget 2020/21 R'000 | Budget 2021/22 R'000 |
|-------------------------|----------------------------|----------------------------|----------------------------|
| Repairs and maintenance | 2,956 | 6 101 | 7 080 |
| Total expenditure | 190 672 | 210 352 | 203 965 |
| Percentage | 2% | 3% | 3% |
| Norm | 10% | | |

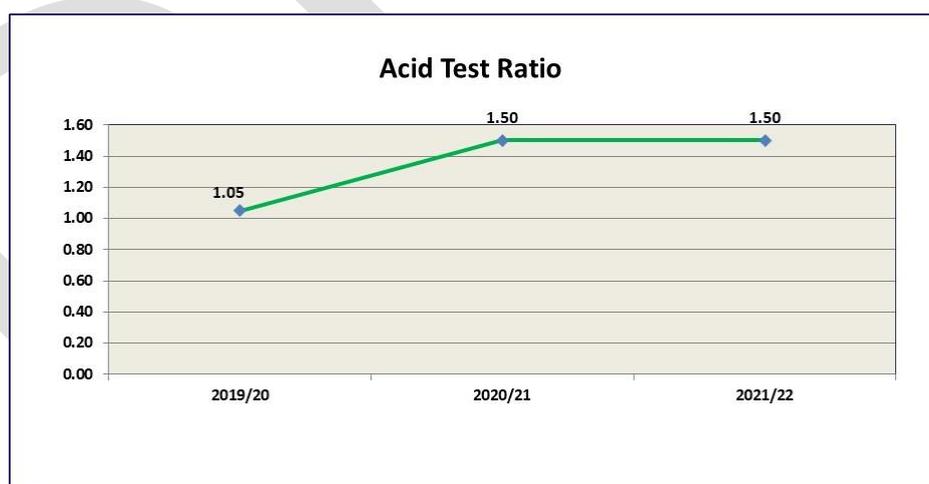
Table 13: Repairs and Maintenance

8.5 Acid Test Ratio

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

| Details | Actual 2019/20 R'000 | Budget 2020/21 R'000 | Budget 2021/22 R'000 |
|-------------------------------|----------------------------|----------------------------|----------------------------|
| Current assets less inventory | 65 327 | 93 655 | 84 078 |
| Current liabilities | 62 010 | 64 694 | 58 050 |
| Ratio | 1.05:1 | 1.5:1 | 1.5:1 |
| Norm | 1.5:1 | | |

Table 14: Acid Test Ratio



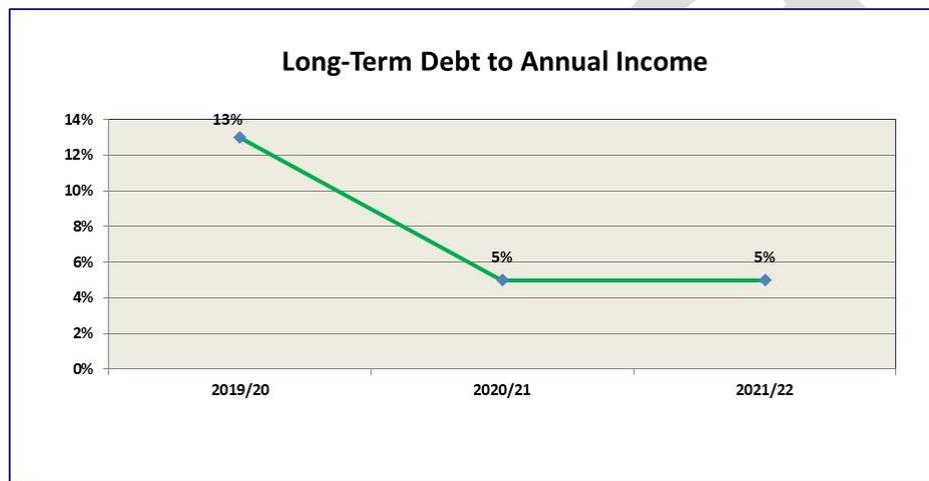
Graph 3.: Asset Test Ratio

8.6 Long-Term Debt to Annual Income

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

| Details | Actual 2019/20 R'000 | Budget 2020/21 R'000 | Budget 2021/22 R'000 |
|-----------------------|----------------------|----------------------|----------------------|
| Long-term liabilities | 19 453 | 9 305 | 9 305 |
| Revenue | 155 478 | 197 915 | 203 134 |
| Percentage | 13% | 5% | 5% |
| Norm | 30% | | |

Table 15: Long-Term Debt to Annual Income



Graph 4.: Long-Term Debt to Annual Income

The Municipality is currently experiencing serious financial difficulties to sufficiently fund all their activities which will be worsened by the current Covid-19 pandemic. To remain financially sustainable, the Municipality will focus in the next years mainly on revenue generation and will only be able to execute infrastructure capital projects if an external grant was allocated to the Municipality by other spheres of Government.

CHAPTER 1: IDP PROCESS

1.1 IDP process

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

| IDP Planning Process | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun |
|---|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Preparation Phase (Analysis) | | | | | | | | | | | | |
| Assessment of the implementation of projects | | | | | | | | | | | | |
| Identify the limitation and shortcomings | | | | | | | | | | | | |
| Assessment of the implementation of plans and programs | | | | | | | | | | | | |
| Submit the IDP review Process plan to Council for adoption | | | | | | | | | | | | |
| Identify all updated and available information from statistics SA and other stakeholders | | | | | | | | | | | | |
| Identify and discuss all analysis completed (Engagement Sessions) | | | | | | | | | | | | |
| Consultation Phase (Strategy) | | | | | | | | | | | | |
| Identify all sector plans and Integrated Programmes to be reviewed | | | | | | | | | | | | |
| Undertake strategic planning workshop for the Municipality | | | | | | | | | | | | |
| Consultation Process (Projects) | | | | | | | | | | | | |
| Undertake consultation with Sector Departments | | | | | | | | | | | | |
| Determine the IDP review projects/actions for the 2021/22 – financial year | | | | | | | | | | | | |
| Integration Phase | | | | | | | | | | | | |
| Prepare and finalise draft IDP review | | | | | | | | | | | | |
| Approval Phase | | | | | | | | | | | | |
| Present draft IDP review to Council | | | | | | | | | | | | |
| Submit the draft IDP review to the MEC for CoGTA for assessment | | | | | | | | | | | | |
| Advertise draft IDP in the Local newspaper for scrutiny and comments | | | | | | | | | | | | |
| Incorporate all the comments received | | | | | | | | | | | | |
| Present the final IDP review to Council for approval | | | | | | | | | | | | |
| Submit the final IDP review to the MEC for CoGTA | | | | | | | | | | | | |
| Submit copies of approved IDP review to Provincial Sector Departments, CoGTA and other stakeholders | | | | | | | | | | | | |
| Publish the approved IDP on the website of the Municipality | | | | | | | | | | | | |

Table 16: IDP Review Process

1.2 Roles and Responsibilities

1.2.1 Roles and Responsibilities – Internal

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

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

Table 17: Roles and Responsibilities – Internal

1.2.2 Roles and Responsibilities – External

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

| Role player | Roles and responsibilities |
|---|---|
| IDP Representative Forum | <ul style="list-style-type: none"> ◆ Represent the interests of their constituents in the IDP review process ◆ Provide an organizational mechanism for discussion, negotiation and decision-making between the stakeholders and the Municipality ◆ Ensure communication between all the stakeholder representatives ◆ Monitor the performance of the planning and implementation process |
| Stakeholder and Community Representatives | <ul style="list-style-type: none"> ◆ Participating in the IDP Representative Forum to: <ul style="list-style-type: none"> • Inform interest groups, communities and organizations on relevant planning activities and their outcomes; • Analyze issues, determine priorities, negotiate and reach consensus; • Participate in the designing of project proposals and/or the evaluation thereof; • Discuss and comment on the draft IDP review; • Ensure that annual business plans and budgets are based on and linked to the IDP review; and • Monitor implementation performance of the IDP review. |

| Role player | Roles and responsibilities |
|--|---|
| | <ul style="list-style-type: none"> ◆ Conducting meetings or workshops with groups, communities or organisations to prepare and follow-up on relevant planning activities |
| Provincial Government | <ul style="list-style-type: none"> ◆ Ensuring horizontal alignment of the Metropolitan and District Municipalities within the province ◆ Ensuring vertical/sector alignment between provincial sector departments/provincial strategic plans and the IDP review process at Metropolitan/District/Local level ◆ Efficient financial management of provincial IDP grants ◆ Monitoring the progress of the IDP review processes ◆ Facilitation of resolution of disputes related to the IDP review ◆ Assist municipalities in the IDP review drafting process when required ◆ Facilitation of IDP review – related training where required ◆ Co-ordinate and manage the MEC’s assessment of IDP reviews ◆ Provide relevant information on the provincial sector departments’ plans, programmes, budgets, objectives, strategies and projects in a concise and accessible manner ◆ Provide sector expertise and technical knowledge to the formulation of municipal strategies and projects ◆ Engage in a process of alignment with Metropolitan and District Municipalities |
| Support providers and planning professionals | <ul style="list-style-type: none"> ◆ Providing methodological/technical guidance to the IDP review process ◆ Facilitation of planning workshops ◆ Documentation of outcomes of planning activities ◆ Special studies or other product related contributions ◆ Support to organized and unorganized groups and communities to more effectively engage in and contribute to the planning process ◆ Ensure the IDP review is aligned with the budget and planning requirements of provincial and national departments |
| District Municipality | <ul style="list-style-type: none"> ◆ District Municipality has the same roles and responsibilities as municipalities related to the preparation of a District IDP review ◆ Co-ordination roles regarding Local Municipalities: <ul style="list-style-type: none"> • Ensuring horizontal alignment of the IDP reviews of the local municipalities in the District Council area; • Ensuring vertical alignment between district and local planning; • Facilitation of vertical alignment of IDP reviews with other spheres of government; and • Preparation of joint strategy workshops with local municipalities, provincial and national role players. |

Table 18: *Roles and Responsibilities – External*

1.3 Public participation

1.3.1 Legislative requirements

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

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

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

1.3.2 Public participation process

Sessions were unfortunately not be held due to the Covid-19 pandemic. An advertisement was placed for inputs by the community to be submitted to the municipality.

1.4 Five year cycle of the IDP

The first generation IDP's dealt with the period 2002-2007, the second generation IDP's with the period 2007-2012, the third generation IDP's with the period 2012-2017 and municipalities entered the fourth five year IDP cycle with the municipal elections in August 2016. The new council that was constituted after the elections immediately started preparing a new five year IDP. This fourth generation IDP will be effective from **1 July 2017 up to 30 June 2022**. This document is the fourth review of the fourth generation IDP and only caters for the remaining period of **2021/22**.

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

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

1.5 Annual review of the IDP

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

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

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

The IDP has to be reviewed annually in order to -

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

The purpose of a review is to -

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

1.6 Mechanisms for alignment

1.6.1 National linkages

National Key Performance Areas

The table below indicates the National Key Performance Areas:

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

Table 19: *National Key Performance Areas*

National Development Plan (NDP)

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

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

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

- ∞ Uniting all South Africans around a common programme to achieve prosperity and equity.
- ∞ Promoting active citizenry to strengthen development, democracy and accountability.
- ∞ Bringing about faster economic growth, higher investment and greater labour absorption.
- ∞ Focusing on key capabilities of people and the state.
- ∞ Building a capable and developmental state.
- ∞ Encouraging strong leadership throughout society to work together to solve problems.

The plan in brief

By 2030:

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

Enabling milestones

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

Critical actions

- ∞ A social compact to reduce poverty and inequality, and raise employment and investment.
 - ∞ A strategy to address poverty and its impacts by broadening access to employment, strengthening the social wage, improving public transport and raising rural incomes.
 - ∞ Steps by the state to professionalise the public service, strengthen accountability, improve coordination and prosecute corruption.
 - ∞ Boost private investment in labour-intensive areas, competitiveness and exports, with adjustments to lower the risk of hiring younger workers.
 - ∞ An education accountability chain, with lines of responsibility from state to classroom.
 - ∞ Phase in national health insurance, with a focus on upgrading public health facilities, producing more health professionals and reducing the relative cost of private health care.
 - ∞ Public infrastructure investment at 10% of gross domestic product (GDP), financed through tariffs, public-private partnerships, taxes and loans and focused on transport, energy and water.
 - ∞ Interventions to ensure environmental sustainability and resilience to future shocks.
 - ∞ New spatial norms and standards – densifying cities, improving transport, locating jobs where people live, upgrading informal settlements and fixing housing market gaps.
 - ∞ Reduce crime by strengthening criminal justice and improving community environments.
-

Summary of objectives

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

| Chapter | Outcome | Objectives impacting on local government and to which can be contributed |
|----------------|--|--|
| 3 | Economy and employment | Public employment programmes should reach 1 million by 2015 and 2 million people by 2030 |
| 4 | Economic infrastructure | The proportion of people with access to the electricity grid should rise to at least 90% by 2030, with non-grid options available for the rest. |
| | | Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognising the trade-offs in the use of water. |
| | | Reduce water demand in urban areas to 15% below the business-as-usual scenario by 2030. |
| | | Competitively priced and widely available broadband |
| 5 | Environmental sustainability and resilience | Absolute reductions in the total volume of waste disposed to landfill each year. |
| | | At least 20 000MW of renewable energy should be contracted by 2030 |
| 6 | Inclusive rural economy | No direct impact |
| 7 | South Africa in the region and the world | No direct impact |
| 8 | Transforming human settlements | Strong and efficient spatial planning system, well integrated across the spheres of government |
| | | Upgrade all informal settlements on suitable, well located land by 2030 |
| | | More people living closer to their places of work |
| | | More jobs in or close to dense, urban townships |
| 9 | Improving education, training and innovation | Make early childhood development a top priority among the measures to improve the quality of education and long-term prospects of future generations. |
| 10 | Health care for all | No direct impact |
| 11 | Social protection | Ensure progressively and through multiple avenues that no one lives below a defined minimum social floor. |
| | | All children should enjoy services and benefits aimed at facilitating access to nutrition, health care, education, social care and safety. |
| 12 | Building safer communities | No specific objective |
| 13 | Building a capable and developmental state | Staff at all levels has the authority, experience, competence and support they need to do their jobs. |
| | | Relations between national, provincial and local government are improved through a more proactive approach to managing the intergovernmental system. |
| 14 | Fighting corruption | A corruption-free society, a high adherence to ethics throughout society and a government that is accountable to its people. |
| 15 | Nation building and social cohesion | Our vision is a society where opportunity is not determined by race or birthright; where citizens accept that they have both rights and responsibilities. Most critically, we seek a united, prosperous, non-racial, non-sexist and democratic South Africa. |

Table 20: **Summary of the Objectives of the NDP**

Back-to-Basics

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

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

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

- ∞ Put people and their concerns first and ensure constant contact with communities through **effective public participation** platforms. The basic measures to be monitored include:
 - Regular ward report backs by councillors
 - Clear engagement platforms with civil society
 - Transparent, responsive and accountable
 - Regular feedback on petitions and complaints
 - The regularity of community satisfaction surveys carried out.
- ∞ Create conditions for decent living by consistently delivering **municipal services to the right quality and standard**. This includes planning for and delivery of infrastructure and amenities, maintenance and upkeep, including the budgeting to do this. Ensure no failures in services and where there are, restore with urgency. Municipalities are expected to perform the following basic activities, and the performance indicators will measure the ability of our municipalities to do so:
 - Develop fundable consolidated infrastructure plans.
 - Ensure Infrastructure development maintenance (7% OPEX) and reduce losses.
 - Ensure the provision of free basic services and the maintenance of indigent register
 - National and Provincial Rapid Response and technical teams will be established and strengthened and service delivery interruptions will be monitored at a national level.
- ∞ Be well governed and demonstrating **good governance** and administration - cutting wastage, spending public funds prudently, hiring competent staff, ensuring transparency and accountability. Municipalities will be constantly monitored and evaluated on the following basics:
 - Clear delineation of roles and responsibilities
 - Functional structures.
 - Transparency, accountability and community engagement
 - Proper system of delegation to ensure functional administration
 - The existence and efficiency of anti-corruption measures.
 - The extent to which there is compliance with legislation and the enforcement of by laws.
 - The rate of service delivery protests and approaches to address them.
- ∞ Ensure **sound financial management** and accounting, and prudently manage resources so as to sustainably deliver services and bring development to communities. Performance against the following basic indicators will be constantly assessed:

- Proper record keeping and production of annual financial statements.
 - Credit control, internal controls and increased revenue base
 - Wasteful expenditure including monitoring overtime kept to a minimum.
 - Functional Supply Chain Management structures with appropriate oversight
 - The number disclaimers in the last three – five years.
 - Whether the budgets are cash backed.
- ∞ Build and maintain **sound institutional and administrative capabilities**, administered and managed by dedicated and skilled personnel at all levels. The basic requirements to be monitored include:
- Competent and capable people and performance management.
 - Functional delegations.
 - Regular interactions between management and organised labour.
 - Shared scarce skills services at district level.
 - Realistic organograms aligned to municipal development strategy.
 - Implementable human resources development and management programmes.

1.6.2 District linkages

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

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

CHAPTER 2: LEGAL REQUIREMENTS

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

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

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

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

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

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

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

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

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

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

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

(b) "binds the municipality in the executive authority..."

Draft

CHAPTER 3: SITUATIONAL ANALYSIS

This chapter includes details about the current development status in the Umsobomvu municipal area to better understand the prevailing situation, possible contributing factors, and what are needed to address challenges.

Legislative context

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

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

In the MSDF, the growth and development in the municipal area was based on an (unrealistic) economic growth rate of 3% – the Northern Cape posted an average economic growth rate of 2,4 per cent over the period 2001 till 2011 – an annual population growth rate of 1% and the town of Colesberg being considered as the 'Travelers' oasis' between Gauteng and Cape Town.

Provincial and district spatial context

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

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

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

It is stated in the provincial SDF that it serves as an integrated spatial and policy framework within which the imperatives of institutional integration, integrated development planning and cooperative governance can be achieved. What does this mean with regard to the use and development of land? It means the introduction of specific ways to consider and measure the use and development of land. For example, spatial planning categories are introduced as well as 'Areas of Co-operation' according to bioregional borders which are not necessarily aligned with administrative boundaries. In this regard, the southern-most area of the Umsobomvu municipal area falls within such an area of co-operation.

The SDF categorised the development potential of Umsobomvu municipality as medium with a high human need.

Note that the Spatial Development Framework for the Pixley ka Seme district, was prepared in 2007, and hence, does not include the bioregional planning approach, recent (private and public sector) investments, recent changes to the municipal boundaries within the district, and/or any reference to the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013).

3.2 Geographical Context

The jurisdiction of the Umsobomvu municipality covers an area of 6 819km², which is also 6% of the total area of 102 766km² that constitutes the Pixley ka Seme District municipality. The Umsobomvu municipality is the eastern-most local municipality within the district and the Northern Cape Province, and borders on the Eastern Cape and Free State provinces. The main town is Colesberg which is located more or less in the middle of the municipal area. The two other settlements, viz. Norvalspont and Noupoort, are located close to the northern and southern boundaries of the municipal area, respectively. Colesberg is the main town in the municipal area with more than 60% of the total population residing in the town.

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

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

| Geographic summary | |
|---|---|
| Province name | Northern Cape |
| District name | Pixley ka Seme |
| Local municipal name | Umsobomvu municipality |
| Main town | Colesberg |
| Location of main town | Central to the rest of the municipal area |
| Population size of main town (as a % of total population) | More than 60% |
| Major transport routes | N1, N10, N12 |
| Extent of the municipal area (km ²) | 6 819 km ² |
| Nearest major city and distance between major town/city in the municipality | Bloemfontein (about 230 km) |
| Closest harbour and main airport to the municipality | Port Elizabeth; Bloemfontein |

| Geographic summary | |
|---|--|
| Region specific agglomeration advantages | Agriculture; Convergence of key national routes; Orange River flowing on the northern side of the municipal area |
| Municipal boundary: Most northerly point: | 30°13'31.45" S 24°56'39.16" E |
| Municipal boundary: Most easterly point: | 30°47'14.90" S 25°32'25.75" E |
| Municipal boundary: Most southerly point: | 31°24'45.10" S 24°34'20.93" E |
| Municipal boundary: Most westerly point: | 31°22'33.41" S 24°31'21.00" E |

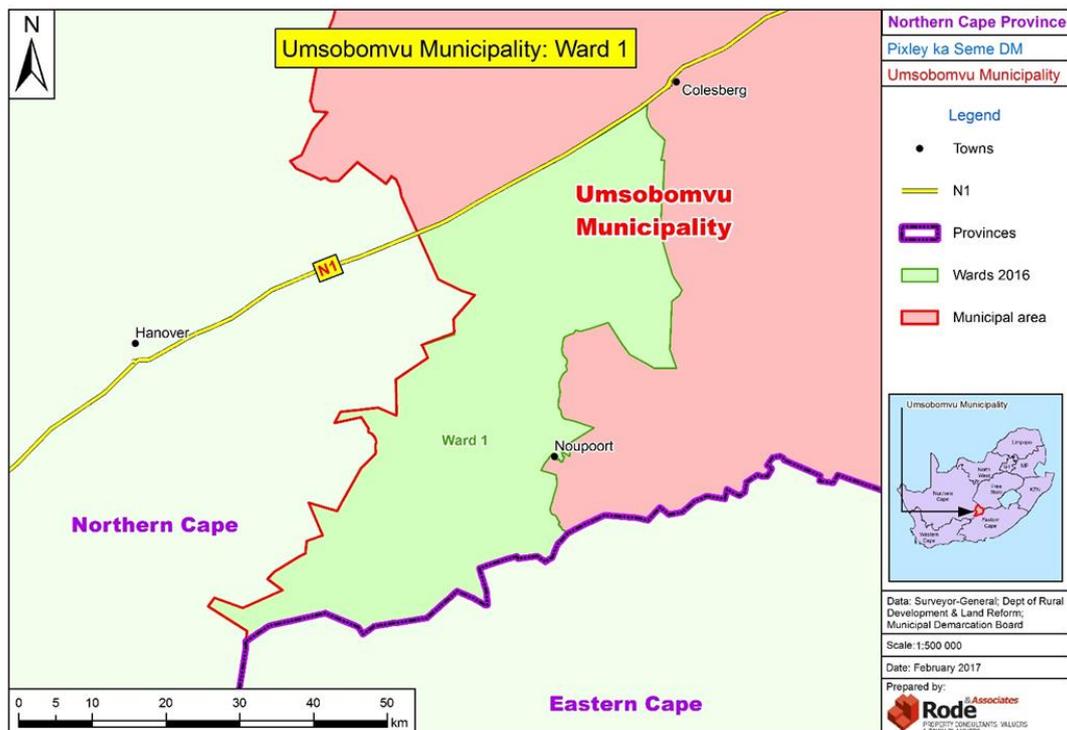
Table 21: *Geographical Context*

3.3 Ward delineation

The Umsobomvu municipality consists of 6 electoral wards, with wards 1 and 4 being the largest in terms of size, not people. Note that Ward 3 is a newly-demarcated ward. In the table below, the 6 wards are listed with the approximate number of persons in each ward, size of the ward and population density.

| Ward No | Description | Population | Size | Population density |
|---------|---|------------|---------|--------------------|
| 1 | Kwazamuxolo, Noupoort plus Umsobomvu NU | 4 320 | 1455.05 | 0.34 |
| 2 | Eurekaville (Noupoort) plus Umsobomvu NU | 2 202 | 1265.84 | 0.57 |
| 3 | Zwelitsha and Towervalley | 379 | 5.48 | 0.01 |
| 4 | Lowryville and Riemvasmaak plus Umsobomvu NU) | 14 502 | 2264.19 | 0.16 |
| 5 | Colesberg (old area) | 4 356 | 2.68 | 0.00 |
| 6 | Khayelitsha (Colesberg) and Masizakhe plus Umsobomvu NU (Norvalspont) | 2 705 | 1431.61 | 0.53 |

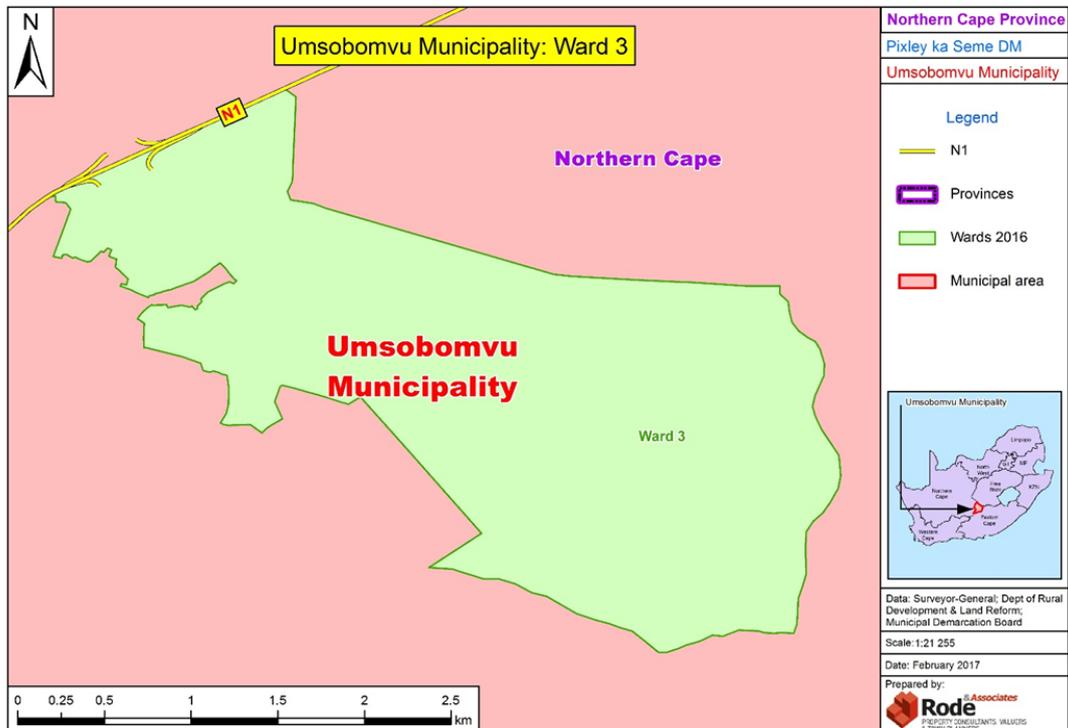
Table 22: *Municipal Wards*



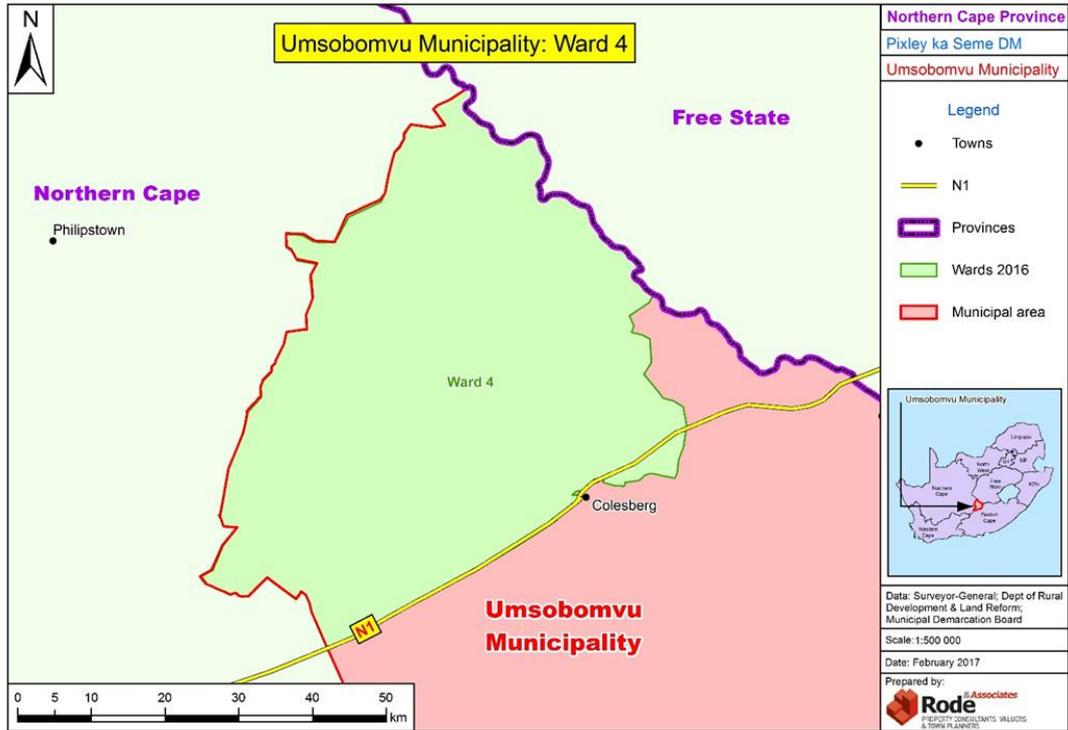
Map 4.: *Ward 1*



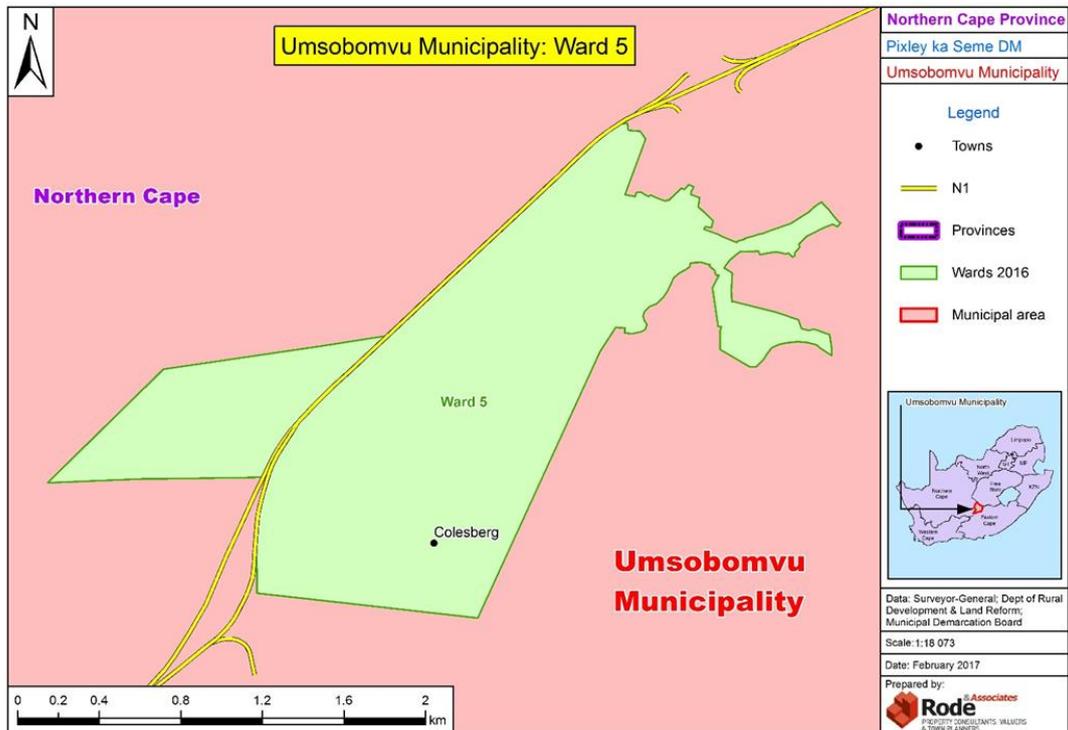
Map 5.: Ward 2



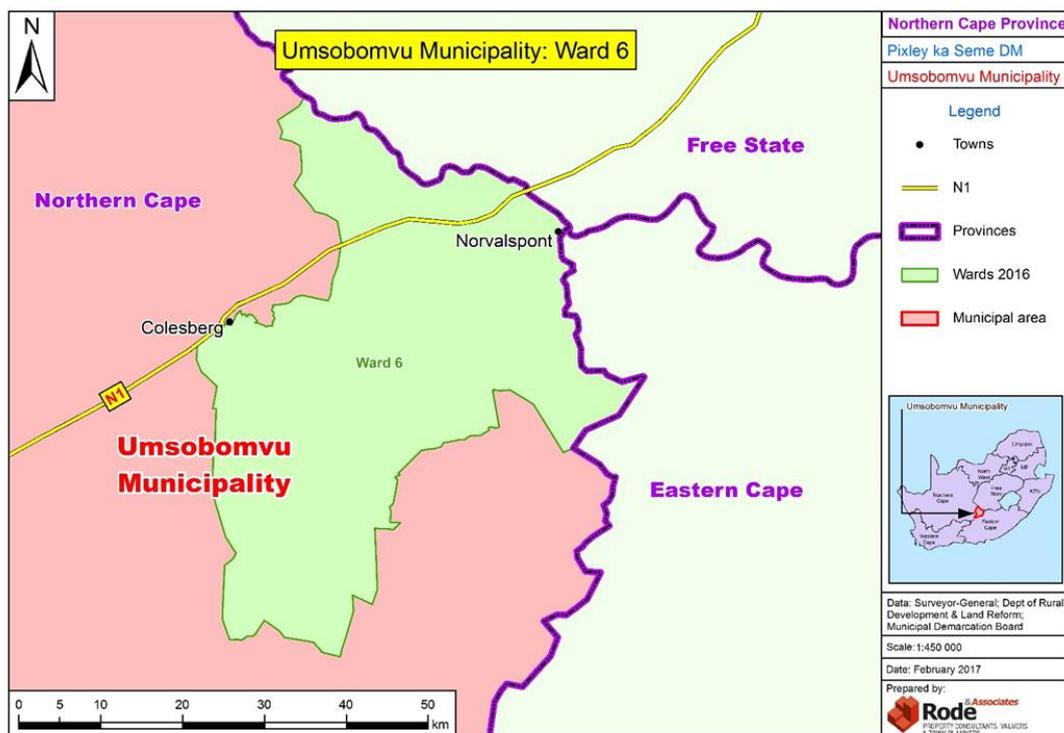
Map 6.: Ward 3



Map 7.: Ward 4



Map 8.: Ward 5



Map 9.: Ward 6

3.4 Environmental Context

This section provides a high-level summary of the key elements of the natural environment to explain the environmental context within which integrated development planning must occur.

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

| Environmental summary | |
|---|--|
| Main environmental regions | Grassland and Nama-Karoo biome: Approximately 250 million years ago the Karoo was an inland lake fringed by cycads and roamed by mammalian reptiles. Today, it is a geological wonderland with fossilised prints of dinosaurs and other fossils. It is one of the largest wool and mutton producing regions in South Africa. |
| List of conservation areas | None |
| List of private nature reserves | None |
| List of government owned nature reserves | Doornkloof Nature Reserve: a 9388ha nature reserve on the south-eastern banks of the Vanderkloof Dam; Rolfontein Nature Reserve |
| Biosphere areas | None |
| Main river | Orange River that flows along the northern boundary of the municipality |
| Wetlands | None |
| Heritage sites | There are a total of 22 places with significant heritage value (i.e. provincial heritage sites and public monuments) within Colesberg and 4 in Noupoort. |
| Status of the Environmental Management Plan | No plan available |

Table 23: Environmental Context

3.5 Biophysical Context

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

| Biophysical context | |
|---|--|
| Current land transformation status (land transformed from natural habitat to developed areas) | None |
| List of major river streams | Orange River |
| Main agricultural land uses | Livestock production (e.g. horse breeding), cultivation of maize and lucerne |
| (Possible) demand for development that will influence the transformation of land use | Renewable energy |
| Existing pressure from land use impacts on biodiversity | Renewable energy, livestock grazing management and veldt management |
| Current threats on alien flora species and mitigation processes in place | Grassland and Nama-Karoo biome |
| List of fauna species within the municipal area | Variety of game species, e.g. Springbok and Eland; Riverine Rabbit (<i>Bunolagus monticularis</i>) |
| List of endangered flora species within the municipal area | n/a |
| Any eco-tourism initiatives required to sustain the ecological issues and impacts | None |
| Any coastal areas within the municipality | No |
| Coastal Management status if applicable | n/a |
| Any protected mountain areas/ranges within the municipality | n/a |
| Average rainfall for the municipal area | 300 mm per annum |
| Minimum and maximum average temperature for both winter and summer months | Summer average - 24° and Winter average - 14° |

Table 24: *Biophysical Context*

3.6 Infrastructural Context

3.6.1 Infrastructural Summary

We next provide a high-level summary of the respective components of service delivery infrastructure in the municipal area. The Umsobomvu municipality does face human settlement challenges and, in particular, to deliver basic services and housing for the indigent.² How infrastructure is planned, financed and operated is a powerful instrument in steering urban settlement and facilitating access to social and economic opportunities. For example, the use and development of land is subject to the availability, standard and quality of service infrastructure. Non-indigent housing (and non-residential land development) will not be built in areas where water, electricity, sewerage

² Housing in the lowest price class, including 'give-away' (or RDP/BNG) houses.

and other municipal services are not available or inefficient, i.e. these are major disincentives to potential investors. The table below provides a summary of the municipality's infrastructure.

| Infrastructural summary | |
|---|--|
| Current disparity percentage in terms of the provision of services | See tables 2 and 3 |
| Major service backlog areas | Sanitation and water services |
| Service areas where there are a lack of maintenance according to the priority needs | Sanitation and water infrastructure |
| Status of Master Plans | See paragraph 3.12 |
| Current condition of roads | Tarred roads – good; gravel roads - poor |
| Current public transport services provided in the municipality according to modes used often | Minibus/taxi, bus and train |
| Areas threatened by increased vulnerabilities and disaster risks, e.g. flooding and fire hazard | All urban areas |
| Water services conditions (blue drop report) | Slow progress in achieving blue drop status |
| Waste disposal status and condition | Under-resourced staff and infrastructure |
| Existing landfill registration site status (EIA's status) | Not compliant |
| Ways of reducing waste and water loss | Under investigation |
| Condition of Waste Water Treatment Works (green drop report) | Slow progress in achieving green drop status |
| Major development projects of significance in the municipality that have an effect on the existing service delivery situation | Delivery of housing for the indigent |
| Major developments restricted due to a lack of bulk services | Delivery of housing for the indigent |
| Condition of electrical service provision (reliability, major substations and internal infrastructure) | Good |

Table 25: Infrastructure Summary

3.6.2 Services and Backlogs

The table below reflects the status of basic service delivery within the municipal and district areas in 2011 and 2017. The significant backlogs in electricity, water and sewerage services is similar to the 2011 status, i.e. backlogs have not been addressed in recent years. The only notable change to service delivery since 2011, is the reduction of the sewerage backlog district-wide.

| Town | Services (and remaining backlogs) | | | | |
|------------------------------|-----------------------------------|--|--|----------------|---|
| | Electricity (for lighting) | Water (Piped (tap) water inside dwelling/ institution) | Sewerage (Flush toilet (connected to sewerage system)) | Roads | Housing (Formal housing (brick/concrete block structure)) |
| Colesberg | 84,9% (15,9%) | 47,5% (52,5%) | 67,2% (32,8%) | Good | 84,3% (15,7%) |
| Noupoort | 93,2% (6,8%) | 40,5% (59,5%) | 89,1% (10,9%) | Good | 96,1% (3,9%) |
| Norvalspont | 77,0% (23%) | 24,6% (75,4%) | 63,9% (66,1%) | Good | 86,8% (13,2%) |
| Umsobomvu NU | 86,7% (13,3%) | 52,3% (47,7%) | 34,7% (65,3%) | Very poor | 97,4% (2,6%) |
| Total (2011) | 86,7% (13,3%) | 45,1% (54,9%) | 68,7% (31,3%) | Average | 88,8% (11,2%) |
| Umsobomvu (2017) | 86,8% (13,2%) | 43,5% (56,5%) | 72,8% (27,2%) | - | - |
| Pixley ka Seme (2017) | 84,8% (15,2%) | 45,6% (54,4%) | 71,7% (28,3%) | - | - |

Census 2011

Table 26: Services and Backlogs

3.7 Social Context

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

3.7.1 Social Summary

The Gini Coefficient for the Umsobomvu municipal area is 0.6519 (income including social grants). A Gini Coefficient of 1 represents perfect income inequality and perfect equality has a value of 0.³ Thus, relative income inequality exists in the municipal area which in reducing inequality, the Gini Coefficient should fall to 0.6. Note that Kareeberg has a Gini Coefficient of 0.6372, i.e. less inequality. Two consequences of inequality are limited mobility and 'societal resilience'. The latter as a measure of how sensitive and adaptive communities are towards economic and environmental shocks. In this regard, the mobility and resilience of 'poorer' communities are restricted by shortcomings in (1) the layout, densities, infrastructure development, service-delivery, financing and management of settlements, (2) type of dwelling, (3) access to private vehicle and/or public transport, (4) long distances between towns and (5) poor (gravel) road conditions. These are stumbling block in the development of human and social capital and in securing a resilient, sustainable, quality and inclusive living environment. The table below provides a summary of the municipality's social context:

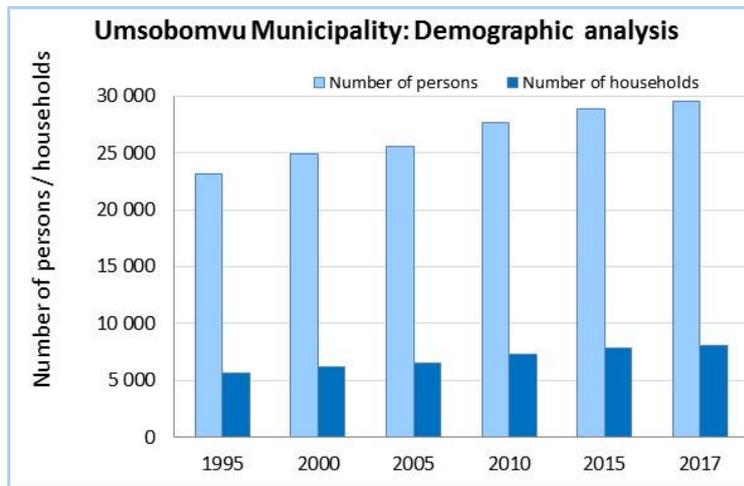
| Social context | |
|---|--|
| Population size (2017) | 29 582 |
| Education levels (% of community that has passed Grade 12) | 82,2% (Northern Cape – 2016) |
| Total number of learners in 2016 (Pixley ka Seme District / Northern Cape) | 46 120 / 291 515 |
| Total number of male learners in 2016 (Pixley ka Seme District / Northern Cape) | 23 139 / 147 160 |
| Total number of female learners in 2016 (Pixley ka Seme District / Northern Cape) | 22 981 / 144 355 |
| Total number of educators in 2016 (Pixley ka Seme District / Northern Cape) | 1 413 / 9 136 |
| Total number of public schools in 2016 (Pixley ka Seme District / Northern Cape) | 88 / 544 |
| Total number of learners in 2016 (Pixley ka Seme District / Northern Cape) | 46 120 / 291 515 |
| Labour force participation rate (percentage (2016)) | 59,0% |
| Unemployment rate (2016) | 28,0% |
| Income levels (typical income) | 91% below R153 800 annual household income |
| HIV and Aids (population segment that is HIV positive - %, average annual growth in HIV) | 7,7% |
| Major travelling modes for the municipal community (by priority usage) | Foot, Car as a passenger, Car as a driver, Minibus/taxi, Bus, Bicycle, Train |
| Transportation needs to serve the public transport sector | Reliable and cheap short and long-distance travel modes |
| Public transport areas of need and mode type that could link development corridors or development areas | Bus |

Table 27: Social summary

³ The Gini Coefficient is a statistical measure of the degree of variation represented in a set of values, used especially in analysing income inequality.

3.7.2 Demographics of the Municipality

The number of persons in Umsobomvu has increased steadily from 1995 onwards. The number of households has also gradually increased over this period (see table below).



Graph 5.: Demographic Analysis (Source of data: Quantec)

The overall annual population growth rate in Umsobomvu municipality for the 2011–2017 period was a mere 0.9% with a somewhat surprising and slightly higher increase (1.3%) in the number of households over the same period (see table above). The White population group in the Umsobomvu municipal area has, also over the same period, experienced an overall negative growth rate in the number of persons. The other three population groups experienced positive growth rates over this period with growth in the Asian population group from a very low base. The Black African population group constituted a 65.4% share of the total population in 2017. It had an annual growth rate of 1.4% since 2011.

It is important to note the composition of the population with specific reference to the Black-African and Coloured population groups. In this regard, the Black-African population group was 51.2% of the total population in 2001, 63.5% in 2011 and 65.4% in 2017. The Coloured population group comprised 40.3% of the total population in 2001, 30.9% in 2011 and 29.4% in 2017. Together, these groupings comprised almost 95% of the population in 2011 and in 2017. Hence, a key question in considering any future growth and development path for Umsobomvu municipality should be the amount of resources used by and allocated to both these population groupings. This 'demarcation of funds' will be possible owing to towns being segregated along socio-economic class lines in the form of race-based urban spatial configurations.

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

| Indicators | Black-African | | Coloured | | White | | Asian | |
|--|---------------|--------|----------|-------|-------|-------|-------|------|
| | 2011 | 2017 | 2011 | 2017 | 2011 | 2017 | 2011 | 2017 |
| Population size | 17 747 | 19 359 | 8 641 | 8 695 | 1 407 | 1 385 | 141 | 144 |
| Proportional share of total population | 63.5% | 65.4% | 30.9% | 29.4% | 5.0% | 4.7% | 0.5% | 0.5% |
| Number of households by population group | 4 820 | 5 377 | 2 044 | 2 106 | 497 | 521 | 43 | 44 |

Source of data: Quantec

Table 28: *Demographics of the Municipality*

Colesberg, the largest town in the municipal area, had a 2011 population of close to 17 000 persons, with more than 4 700 households. Umsobomvu municipality accounted for about 15.1% of the population within the Pixley ka Seme District municipality in 2011 and 15.4% in 2017. The growth rate of the population in the municipal area depends largely on the availability of economic opportunities to especially young adults. A stagnating economy will result in the outflow of work seekers with a resulting impact on the households and society at large.

It is estimated that the total population in the district will increase to 212 936 by 2021, i.e. about 15 000 more than in 2017.

3.7.3 Education Levels

The total number of learners and educators in 2014 and 2016, district-wide, was about the same numbers for both years, 46 000 and 1 420 respectively, with a total of 23 (new) schools built over this period (see Table 13).

In the municipal area, there is a vast improvement, since 2001, in the number of persons with matric. However, the number of persons with no schooling in 2017 was more than the comparative number in 2011. The biggest success in the education levels is the consistent increase in the number of pupils with a Grade 12 qualification. The education levels in the Umsobomvu municipal area are indicated in the table below:

| Indicator | 2001 | 2011 | 2017 | %change (2011 to 2017) |
|--|-------|-------|-------|------------------------|
| No schooling | 4 433 | 4 142 | 4 300 | 3.8% |
| Matric | 2 243 | 3 694 | 4 239 | 14.8% |
| Higher education (certificate with Grade 12 or better) | 831 | 1 006 | 1 149 | 14.2% |

Source of data: Quantec

Table 29: *Education Levels*

3.7.4 Service Delivery Levels

The absolute number of households receiving basic municipal service delivery increased since 2011 even though some percentages (measured as a percentage of the total population) are lower in recent years. There has been a very slight improvement in the provision of electricity from 2011 to 2017 (86.7% of households in 2011 vs 86.8% in 2017), which is less than the percentage (93.7%) achieved in 2016. The proportion of households with flush toilets connected to the sewerage system has also improved from 68.7% in 2011 to 72.8% in 2017 (vs 72.6% in 2016). The provision of piped water inside dwellings has, however, decreased from 45.1% in 2011 to 43.5% in 2017 (vs 42.3% in 2016), while the provision of refuse removal has stayed virtually the same, i.e. 76.3% of all households receiving the service in 2011 compared to 76.9% of households in 2017 (and 76.7% in 2016).

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

| Service (% share of households) | 2011 | 2017 | % change |
|---|-------|-------|----------|
| Electricity | 86.7% | 86.8% | 0.2% |
| Flush toilets | 68.7% | 72.8% | 6.0% |
| Water (piped water) | 45.1% | 43.5% | -3.5% |
| Refuse removal ⁴ (local authority/private) | 76.3% | 76.9% | 0.8% |

Table 30: Service Delivery Levels

3.7.5 Health

In recent years, more people made use of the health services, but the number of facilities did not increase. However, with the estimated threshold population for a primary health clinic about 40 000, the communities are well served with surplus capacity remaining. It is estimated that a small to medium size clinic could serve about 5 000 persons. The health care levels in the municipal area are indicated in the table below:

| Facility | 2013 | 2016 |
|--|-----------|-----------|
| Community Health Centre | 1 | 1 |
| Clinic | 5 | 5 |
| District Hospital or Small District Hospital | 1 | 1 |
| Correctional Centre | 1 | 1 |
| EMS Station | 2 | 2 |
| Sub-acute Facility | 1 | 1 |
| Other PHC | 2 | 2 |
| EHS LG Service | 1 | 1 |
| Total (health facilities) | 13 | 13 |

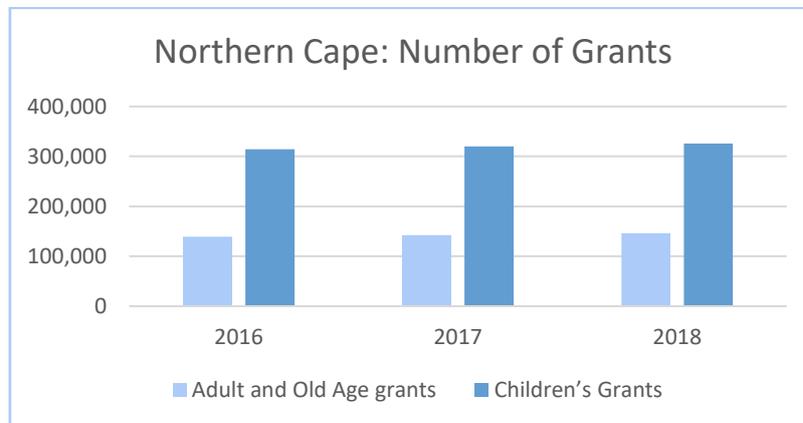
Source of data: Quantec

Table 31: Health Care

⁴ Removed by local authority/private company at least once a week.

3.7.6 Social Grants

The graph below indicates the number of social grants by type in the Northern Cape between 2016 and 2018. We observe a slight rise in both Adult and Old Age grants, and Children's Grants during this period.



Graph 6.: Social Grants

3.7.7 Housing

The table below indicates that the percentage of households living in formal housing (brick or concrete block structures) increased slightly by 0.4% between 2011 and 2016, while the proportion of households occupying informal structures increased by about the same percentage over the same period. The lower percentage living in formal housing in 2017 is due to housing demand exceeding supply.

| Dwellings (% share of households) | 2011 | 2016 | 2017 |
|-----------------------------------|-------|-------|--------|
| Formal dwellings | 88.8% | 89.2% | 87.6% |
| Informal dwellings | 11.2% | 11.8% | 11.4 % |

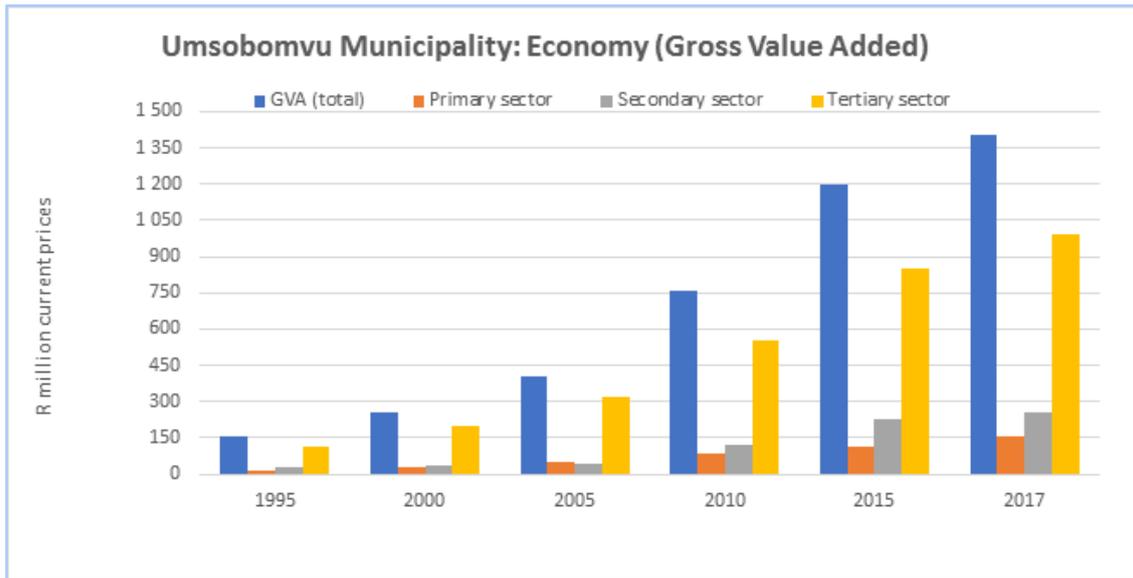
Table 32: Dwellings

3.8 Economical Context

Value of the economy

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

The percentage share contribution by the tertiary sector in 2017 to the total 'GVA' generated in the municipal area is about 70.9% (or R993 million). The 2017 Location Quotient of 1.07 relative to the district shows a comparative advantage (albeit declining from previous years) in this sector to the district economy. On the other hand, the primary sector in the municipal area with a 11.1% (or R156 million) contribution to the total GVA in 2017 and a Location Quotient of 0.53 relative to the district, has a comparative (and worsening) disadvantage to the district economy. The secondary sector in the municipal area has a comparative advantage compared to the district.



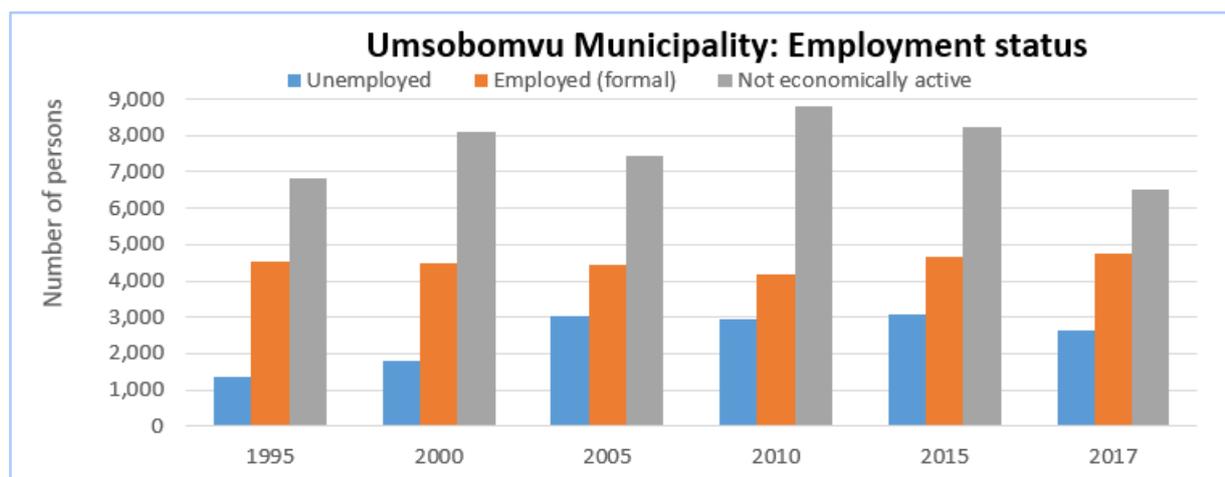
Graph 7.: State of the economy (Source of data: Quantec)

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

- ∞ A largely tertiary-sector based economy with moderate growth in all sectors in recent years.
- ∞ It is a small-town sub-region with a low level of development despite the strategic location in terms of the national transport corridors. Note the possible economic impact that the establishment of the Square Kilometre Array (SKA) project will have in the municipal area.
- ∞ Sparsely populated towns with Colesberg serving as “agricultural service centre”.
- ∞ High rate of unemployment, poverty and social grant dependence.
- ∞ Prone to significant environmental changes/shifts owing to long-term structural changes (such as climate change — less rainfall, more droughts and an increase in extreme weather events — energy crises and other shifts).
- ∞ Geographic similarity in economic sectors, growth factors and settlement patterns.
- ∞ Economies of scale not easily achieved owing to the relatively small size of towns.
- ∞ A diverse road network with national, trunk, main and divisional roads of varying quality.
- ∞ Proximity to the Gariep Dam.
- ∞ Potential in renewable energy resource generation.

3.8.1 Employment Summary

The graph below shows no significant increase in the number of the persons (formally) employed in the Umsobomvu municipality since 1995 (currently hovering at around 4 700). The unemployment rate of 28.0% in 2015 was, however, lower than the rate of 34.7% in 2010. Any unemployment rate, irrespective of its size, has serious repercussions for the ability of the residents to pay for, *inter alia*, their daily needs and municipal services. For the unemployed, pension/welfare payments are the only reliable source of income. In Umsobomvu, about 42.5% (6 739) of working age persons (15 869) were (formally and informally) employed in 2016. Informal employment for persons of working age amounted to 2 004 (or 12,6%) of the total.



Graph 8.: Employment levels (Source of data: Quantec)

3.8.2 GDP of the Municipality

The Umsobomvu municipality is a relatively small economy, making up about 13.4% of Gross Domestic Product in the Pixley ka Seme District municipality in 2017. This contribution is a negligible proportion (about 1.6%) of the Northern Cape Province's economy in the same year. Note that these contributions are roughly similar to the respective contributions in 2011. GDP growth rates between 2011 and 2017 average at 9.3% per annum with a 19.3% increase in 2014.

The table below provides a summary of the municipality's GDP in 5-year increments from 1995:⁵

| Industry | Sector | 1995 | 2000 | 2005 | 2010 | 2015 | %change (2000 to 2015) | 2016 | 2017 | %change (2016 to 2017) |
|--|-----------|------|------|------|------|------|------------------------|------|------|------------------------|
| Agriculture, forestry and fishing | Primary | 13 | 26 | 46 | 84 | 115 | 342% | 127 | 154 | 21% |
| Mining (and quarrying) | Primary | 0.2 | 0.1 | 0.3 | 0.6 | 1.2 | 782% | 1.4 | 1.6 | 11% |
| Manufacturing | Secondary | 3 | 5 | 8 | 10 | 11 | 120% | 11 | 10 | -6% |
| Electricity, gas and water | Secondary | 18 | 19 | 18 | 65 | 136 | 616% | 149 | 150 | 1% |
| Construction | Secondary | 6 | 8 | 13 | 47 | 82 | 925% | 85 | 91 | 7% |
| Wholesale and retail trade, catering and accommodation | Tertiary | 25 | 42 | 66 | 126 | 180 | 329% | 196 | 208 | 6% |
| Transport, storage and communication | Tertiary | 23 | 32 | 57 | 78 | 133 | 316% | 137 | 142 | 3% |
| Finance, insurance, real estate and | Tertiary | 20 | 32 | 58 | 119 | 180 | 463% | 187 | 208 | 11% |

⁵ Presented as 'Nominal Gross value added at basic prices, R millions current prices'.

| Industry | Sector | 1995 | 2000 | 2005 | 2010 | 2015 | %change (2000 to 2015) | 2016 | 2017 | %change (2016 to 2017) |
|---|----------|------|------|------|------|------|------------------------|------|------|------------------------|
| business services | | | | | | | | | | |
| General government | Tertiary | 30 | 57 | 82 | 172 | 275 | 382% | 299 | 336 | 12% |
| Community, social and personal services | Tertiary | 19 | 35 | 58 | 55 | 86 | 146% | 90 | 101 | 11% |

Source of data: Quantec

Table 33: GDP of the municipality

The subsectors in the tertiary sector contribute most to the gross domestic product of the Umsobomvu municipality.

The table below provides an economic summary of the municipal area:

| Economic summary | |
|--|---|
| Percentage not economically active | 45.1% |
| Number of persons (formally) employed | 4 760 |
| Two major economic sectors within the municipality | Agriculture, Government Services |
| Existing initiatives to address unemployment | Government-driven work opportunities |
| Possible competitive advantages | Transport infrastructure, Central location of Colesberg |
| Investment initiatives and incentives | Government-driven work opportunities |

Source of data: Quantec

Table 34: Economic Summary

3.8.3 Investment typology

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

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

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

The tables below include the findings of the study regarding the development potential combined with the human need factor for the Umsobomvu municipality:

| Development index | Investment potential |
|-------------------|----------------------|
| Resource | High |
| Infrastructure | Medium |
| Economic | Medium |

High (Have the potential to grow at a sustainable and powerful rate in line with the capacity of available resources)
Medium (Consistent and moderate growth prevails and certain sectors of the economy show signs of growth, or have the potential for it)

Table 35: Composite Indices Applied for the Municipality

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

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

Table 36: Human Development Needs Index

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

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

3.9 Strategic Context

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

3.9.1 Strategic Summary

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

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

Table 37: Strategic Summary

3.9.2 Possible Opportunities

The following possible opportunities could be investigated:

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

Table 38: Possible Opportunities

3.8.3 Developmental Direction for Urban Areas

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

- ∞ Segregation along socio-economic class lines (in the form of a race-based urban spatial configuration).
- ∞ Weak property markets owing to low demand.
- ∞ Low urban dwelling densities but high population densities mostly in neighbourhoods with sub-standard quality of services and urban environment.
- ∞ Forming of higher activity nodes next to development corridors.
- ∞ Degradation of environmental, heritage and agricultural assets.
- ∞ Lack of addressing the climate vulnerability of urban areas through adopting and implementing specific adaptation measures.
- ∞ Inadequate public transport leading to high pedestrian volumes.
- ∞ Weak local economic multipliers and high levels of "leakage" for services to other towns/cities.
- ∞ Out-migration of skilled workers.

The growth 'direction' of Colesberg is that of high development potential combined with high human needs.

3.10 The Organisation

3.10.1 Council

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

| Name of Councillor | Capacity | Political Party | Representing or Proportional |
|--------------------|----------------------|-----------------|------------------------------|
| M.S. Toto | Mayor Full Time | ANC | ANC |
| M.R. Kafi | Part time Councillor | ANC | Ward |
| E. Humphries | Part time Councillor | ANC | Ward |
| N.D. Stafa | Part time Councillor | ANC | Ward |
| W. Minnie | Part time Councillor | ANC | Ward |
| M.A. Sestile | Part time Councillor | ANC | Ward |
| V.P Harmse | Part time Councillor | ANC | Ward |
| C.M. Williams | Part time Councillor | EEF | ANC |
| N.J. Batties | Part time Councillor | DA | ANC |
| S.K. Brown | Part time Councillor | DA | ANC |
| J.P. Matthee | Part time Councillor | DA | ANC |

Table 39: *Composition of Council*

3.10.2 Management structure

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

3.10.4 Departmental structure

The Municipality has four departments and the functions of each can be summarised as follows:

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

Table 40: *Departmental functions*

3.10.5 Municipal workforce

Section 68(1) of the MSA states that a Municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way. The organisational structure should be revisited after the approval of the IDP and budget to ensure that the Municipality still delivers services in the most productive and sufficient manner. The staff establishment is developed in line with normative human resource practices, taking cognisance of the transformation targets and requirements as stated in the Basic Conditions of Employment Act. The recruitment of employees is conducted in terms of the Municipality's recruitment and selection policy.

Based on the strategic and policy decisions made by Council, the senior management team develops service plans for integration with other sectors within the strategy for the Municipality. They must measure performance according to agreed indicators, analyse and report regularly. They inform decision-makers timeously of any risk to service delivery initiatives and conduct the review of service performance against plans before other reviews. The senior management team of the Municipality is supported by a municipal workforce of 198 permanent and temporary employees, which is structured in the departments to implement the IDP strategic objectives.

The following tables provide detail of the organisational structure, as well as posts filled and vacant:

| Posts in the Organisation | | | | | |
|---|------------------|--------------------|--------|-------|-----|
| Permanent Positions Filled | Funded Vacancies | Unfunded Vacancies | Total | | |
| 211 | 15 | 0 | 226 | | |
| Representation of Employees | | | | | |
| Employees categorised in terms of gender | Male | | 147 | | 211 |
| | Female | | 64 | | |
| Employees categorised in terms of race | Coloured | African | Indian | White | 211 |
| | 53 | 155 | 0 | 3 | |
| Total (permanent and temporary employees) | | | | | 211 |

Table 41: Staff Establishment (March 2021)

| Workforce Profile | | | | | | | | | | |
|---|------|----|---|---|--------|----|---|---|-------|--|
| Occupational Levels | Male | | | | Female | | | | Total | |
| | A | C | I | W | A | C | I | W | | |
| Top management | 3 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 4 | |
| Senior management | 6 | 4 | 0 | 0 | 2 | 1 | 0 | 1 | 13 | |
| Professionally qualified and experienced specialist and mid-management | 18 | 4 | 0 | 0 | 2 | 0 | 0 | 1 | 26 | |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents | 5 | 7 | 0 | 0 | 1 | 1 | 0 | 0 | 14 | |
| Semi-skilled and discretionary decision-making | 23 | 9 | 0 | 0 | 11 | 5 | 0 | 0 | 48 | |
| Unskilled and defined decision-making | 52 | 15 | 0 | 0 | 32 | 7 | 0 | 0 | 106 | |
| Total Permanent | 107 | 39 | 0 | 1 | 48 | 14 | 0 | 2 | 211 | |

Table 42: Workforce Profile (March 2021)

| Per Occupational Level | | |
|--------------------------|--------|--------|
| Post level | Filled | Vacant |
| MM & MSA section 57 & 56 | 4 | 0 |
| Middle management | 39 | 2 |
| Admin Officers | 62 | 1 |
| General Workers | 106 | 12 |
| Total | 211 | 15 |
| Per Department | | |
| Functional area | Filled | Vacant |
| Municipal Manager | 9 | 0 |
| Corporate Services | 67 | 5 |
| Financial Services | 35 | 2 |
| Technical Services | 100 | 8 |
| Total | 211 | 15 |

Table 43: Vacancy Rate per Occupational Level (March 2021)

3.10.6 Municipal administrative and institutional capacity

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

| Name of Policy | Date approved by council |
|---|--------------------------|
| Recruitment Selection and Appointment | 27 September 2007 |
| Leave Policy | 27 September 2007 |
| Study Assistance Policy | 27 September 2007 |
| Employee Wellness Policy | 27 September 2007 |
| Staff performance Policy | 27 September 2007 |
| Union Support and Facilities Policy | 27 September 2007 |
| Sexual Harassment Policy | 27 September 2007 |
| Attendance and Punctuality Policy | 27 September 2007 |
| Termination of Contract Policy | 27 September 2007 |
| Training and skills development Policy | 17 December 2015 |
| Retrenchment Policy | 27 September 2007 |
| Bonus Policy | 27 September 2007 |
| Private Work Policy | 27 September 2007 |
| Job Evaluation Policy | 17 December 2015 |
| PMS Framework | 28 July 2016 |
| Travelling and Subsistence Allowance Policy | 3 June 2016 |
| Occupational Health and Safety Policy | 17 December 2015 |
| Advance and Micro Loans Policy | 28 July 2015 |
| Accounting Policy | 27 September 2007 |
| Acting Policy | 27 September 2007 |
| Aids Policy | 27 September 2007 |
| Annual Leave Policy | 27 September 2007 |
| Assets Management Policy | 27 September 2007 |
| Audit Committee Charter | 27 September 2007 |
| Cash and Investment Policy | 31 May 2017 |
| Cell-phone Policy | 27 September 2007 |
| Cheque Signing Policy | 27 September 2007 |
| Customer Care Policy | 31 May 2017 |
| Communication Policy | 31 March 2018 |
| Cost Control Policy | 31 May 2017 |
| Dress Code Policy | 27 September 2007 |
| Essential Users Policy | 27 September 2007 |
| Delegation of Powers | 27 September 2007 |
| Financial Policy | 27 September 2007 |
| Family Responsibility Policy | 27 September 2007 |
| Financial Code and Credit Policy | 27 September 2007 |
| Fleet Management Policy | 27 September 2007 |
| Fraud Prevention Plan | 27 September 2007 |
| Gifts and Gratuity Policy | 27 September 2007 |

| Name of Policy | Date approved by council |
|--|--------------------------|
| Indigent Policy | 31 May 2017 |
| Language Policy | 27 September 2007 |
| Internet and E-mail Policy | 17 April 2018 |
| Mayoral Discretionary Policy | 27 September 2007 |
| Property Rates Policy | 29 May 2020 |
| Risk Management Framework | 31 May 2017 |
| Smoking Policy | 27 September 2007 |
| Substance Abuse Policy | 27 September 2007 |
| Standing Rules of Order | 15 July 2016 |
| Supply Chain Management Policy | 29 May 2020 |
| Uniform and Protective Clothing Policy | 27 September 2007 |
| Virement Policy | 29 May 2020 |
| House Shop Policy | 31 March 2015 |
| Housing Allocation Policy | 31 March 2015 |
| Unauthorised, Irregular, Fruitless and Wasteful Policy | 29 May 2020 |
| Revision of Performance Management Plan | 29 May 2020 |
| Customer Care and Revenue Management Policy | 29 May 2020 |
| Indigent Policy | 29 May 2020 |
| Tariff Policy | 29 May 2020 |
| Virement Policy | 29 May 2020 |
| Rates Policy | 29 May 2020 |
| Supply Chain Management Policy | 29 May 2020 |
| Cash and Investment Policy | 29 May 2020 |
| Bad Debt Write Off policy | 29 May 2020 |
| MFMA Delegations | 29 May 2020 |

Table 44: *Approved Policies (March 2021)*

3.10.7 Skills development

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

During 2019/20 the Municipality spent 0.35% of the personnel budget on training.

3.10.8 Institutional performance

An institutional performance review provides critical information pertaining to the current status and critical service needs, highlights and challenges. The information can provide value insight for the management team and guidance to engage in a meaningful planning process to improve service delivery within the municipal area.

The main highlights and challenges of the past year (2018/19) are summarised in the tables below:

| Highlights |
|---|
| <ul style="list-style-type: none"> ◆ Replacement of approximately 3km of asbestos pipeline with uPVC with local contractors ◆ Norvalspont sanitation service is now full water borne with flush toilets ◆ Replacement commenced of the rising water main from Van Der Walt pump station up to the main reservoirs ◆ Replacement of approximately 1.5km (total length is 3.2km) of asbestos pipe with uPVC on the borehole water supply pipeline using LIC ◆ Currently implementing the upgrade of VIP toilets to full water borne sanitation in Kuyasa: Phase I ◆ Refurbished sewer pump installed in Riemvasmaak ◆ Installation of public lighting in Noupoot that covers access to Kwazamuxolo ◆ Building of houses at the Noupoot 100 project ◆ Completion of three streets in Colesberg ◆ Completion of New Ouboks arterial road ◆ Establishment of new cemeteries in Kuyasa and Louwryville ◆ New cemeteries in Kuyasa and Lowryville have been fenced properly ◆ New Noupoot stadium ◆ Municipality is in partnership with Techino to develop UDIC next to N1 ◆ Functioning ward committees ◆ Replacement of AC pipe with uPVC from R58 to Van Der Waltsfontein pump station ◆ Klipheuvel pump station bypass water line in Noupoot ◆ At least two boreholes in Noupoot with safe yields have been repaired to maintain the constant supply of water ◆ Upgrade of VIP toilets and connection of septic tanks to full waterborne sewerage system in Kuyasa ◆ Repair and maintenance of sewer pump stations ◆ Repair of aerators at the Colesberg Waste Water Treatment Plant (WWTP) ◆ Medium voltage (MV) line behind Colesberg Inter-Mediate School sectionalised ◆ Installation of high mast lights in Kwazamuxolo ◆ Upgrade of Murray street traffic circle |

Table 45: *Main Highlights for the Past Years*

| Challenges |
|--|
| <ul style="list-style-type: none"> ◆ To replace 750 household meters in Noupoot and 400 in Colesberg. All the water meters that are located on the inside of plots must be moved to the outside ◆ Obsolete Noupoot electrical network with limited funding ◆ 100% Of the waste generated by households still ends up at the landfill site ◆ Replacing of isolation valves ◆ Replacement of asbestos pipes due to excessive underground water leaks ◆ Kuyasa pressure relieve valve (PRV) chambers have no working space to clean the strainer after repair of a pipe break ◆ Security around municipal storage reservoirs ◆ The Waste Water Treatment Plant (WWTP) in Colesberg does not have inflow and outflow meters ◆ The sewer line from KFC passing behind Gables Inn is blocked sometimes three times per week ◆ Damaged manholes ◆ Old and obsolete electrical network in Noupoot ◆ Installation of lights in identified dark places in Noupoot, Colesberg and Norvalspont ◆ Vandalism of electrical infrastructure ◆ Electricity theft ◆ The landfill site does not have weigh bridges ◆ No control at the landfill site entrance ◆ Finalisation of the Ou Boks housing project ◆ Aging roads construction machinery ◆ Stormwater problems in gravel streets ◆ Increase in paved roads influences the carrying capacity of the stormwater inlets ◆ Community members that are building without following planning processes ◆ Implementation of the new financial system ◆ Community members building without approved building plans ◆ In-depth capacitation of councilors and ward committees ◆ Non-attendance of public participation meetings by community ◆ Engagements by municipality with strategic partners such as business associations, agricultural unions, etc. in order to render any support needed ◆ Ever increasing demand for low cost houses ◆ Quality of construction machinery & ease of accessibility of repair services for these machines ◆ Upgrading of boreholes ◆ Continuous sewer blockages, due to flushing of foreign objects down to sewer drainage system ◆ Low sewerage pipe capacity due to increased municipal households flushing to the sewer system ◆ Installation of lights in identified dark places in Noupoot, Colesberg and Norvalspont ◆ Weigh bridges, control, recycling and no personnel at landfill sites |

Table 46: *Main Challenges of the Past Years*

3.11 Stakeholder inputs

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

3.11.1 Ward 1

| Order | Detail of priority | Department |
|-----------------------------------|---|---|
| 1 | Houses for people aged between 30-35 years | Department of Cooperative Governance and Traditional Affairs & Municipality |
| 2 | Establishment of a Youth Skills Development Centre | Department of Economic Development |
| 3 | Speed humps in Maqungu Street | Municipality |
| 4 | Park to accommodate community members | Municipality |
| 5 | Refurbishment of Noupoort Hospital | Department of Health |
| 6 | Still containers at public open space and sign boards | Municipality |
| 7 | Youth Centre with computers | Department of Economic Development |
| 8 | Building of a Soup Kitchen | Department of Social Development |
| 9 | Disability Centre | Department of Social Development |
| 10 | Unblocking of stormwater in town | Municipality |
| 11 | Police Station at a central point | South African Police Services |
| 12 | Cross over bridge at Spoornet | Transnet/Spoornet |
| 14 | Establishment of a bakery | Department of Social Development |
| 15 | Satellite office of Home Affairs | Department of Home Affairs |
| Inputs from public meeting | | |
| | Permanent employment | |
| | License testing station for Noupoort | |
| | Traffic officers for Noupoort | |
| | Project for making sheets for hospital and prison | |
| | Day Care Centre for the disabled | |
| | Bigger shops like Shoprite | |
| | Proper road signs in town | |
| | More social grant administrators | |
| | Appointment of more locals in government departments | |
| | Mall for Noupoort | |
| | Storm water canal next to the mountain | |
| | Public toilets in town | |
| | Building of houses in Tyksville for youth at age 30 and above | |

Table 47: Ward 1 Community Needs

3.11.2 Ward 2

| Order | Detail of priority | Department |
|--|---------------------------------------|---|
| 1 | Community Library | Department of Sport, Arts & Culture |
| 2 | Houses | Department of Cooperative Governance and Traditional Affairs and Municipality |
| 3 | Fencing of cemeteries | Municipality |
| 4 | Street lights | Municipality |
| 5 | Stormwater drainage | Municipality |
| 6 | Paving of roads | Municipality |
| 7 | Upgrading of current roads | Municipality |
| 8 | Building of a Soup Kitchen | Department of Social Development |
| 9 | Home Affairs Office in Noupoort | Department of Home Affairs |
| 10 | Disability Centre in Noupoort | Department of Social Development |
| 11 | Police Station at a central point | South African Police Services |
| 12 | Proper road signs in town | Municipality |
| 14 | Day Care Centre for disabled children | Department of Social Development |
| Inputs from public meeting | | |
| Permanent employment by departments | | |
| More social grant administrators in Noupoort | | |
| License testing station in Noupoort | | |
| A prison for Noupoort | | |
| Bigger shops in Noupoort | | |
| Repair of the 1990 stock (489) | | |
| Shoprite in Noupoort | | |

Table 48: **Ward 2 Community Needs**

3.11.3 Ward 3

| Order | Detail of priority | Department |
|-----------------------------------|--|---|
| 1 | Access road for school children in Operation Vula | Municipality |
| 2 | Paving of roads to cemeteries | Municipality |
| 3 | Internet at Kuyasa Library | Municipality |
| 4 | Enough and relevant books for Mongezi Juda Library | Municipality |
| 5 | Erection of toilets behind hospital | Municipality |
| 6 | Fly over bridge on N1 next to Towervalley | Department of Transport |
| 7 | Fencing of cemeteries | Municipality |
| 8 | Paving of access road from Operation Vula to Hospital | Municipality |
| 9 | Upgrading of buckets into Waterborne in Bongweni | Municipality |
| 10 | Housing | Department of Cooperative Governance and Traditional Affairs and Municipality |
| 11 | Paving of road in Phasha Street in Zwelitsha | Municipality |
| 12 | Renovation of parks for children | Municipality |
| 14 | Stormwater in Bongweni | Municipality |
| Inputs from public meeting | | |
| | Mobile Police Station in Towervalley | |
| | Paving of roads in Towervalley | |
| | Rubbish bins per house | |
| | Sewer at Totose Street | |
| | Lights next to the abattoir | |
| | Street lights in Operation Vula | |
| | Toilets at cemeteries | |
| | Paving of road from Haans to Madikane Street in Bongweni | |
| | Disability Centre | |
| | Bridge next to school for children (SS Madikane Primary) | |
| | Training of young people on Agriculture | |
| | Centre for Needlework | |
| | Paving of Asiya Street | |
| | Sewer system in Zwelitsha (Remove VIP) | |
| | Replacement of water meters in Bongweni | |
| | Public toilets in town | |
| | Steel beans at public open space | |
| | Building of new toilets in Bongweni | |
| | Electrification of new houses in Bongweni | |
| | Refurbishment of water infrastructure in Bongweni | |

Table 49: Ward 3 Community Needs

3.11.4 Ward 4

| Order | Detail of priority | Department |
|-----------------------------------|--|-------------------------------------|
| 1 | Electricity vendor in Lowryville | Municipality |
| 2 | Electricity vendor in Riemvasmaak | Municipality |
| 3 | Clinic in Riemvasmaak | Department of Health |
| 4 | Library in Lowryville | Department of Sport, Arts & Culture |
| 5 | Library in Riemvasmaak | Department of Sport, Arts & Culture |
| 6 | Mobile Police Station in Riemvasmaak | South African Police Services |
| 7 | Speed humps on R58 | Department of Public Works |
| 8 | Youth Skills Development Centre | Department of Economic Development |
| 9 | Sufficient water in high lying areas of Lowryville | Municipality |
| 10 | Parks for children | Municipality |
| 11 | Light next to the abattoir | Municipality |
| 12 | Upgrading of sport field | Municipality |
| 14 | Paving of streets in Lowryville and Riemvasmaak | Municipality |
| Inputs from public meeting | | |
| | Renovation of caravan park | |
| | Street lights | |
| | Adelaid Street – Stone peeck | |
| | Public swimming pool | |
| | Land availability for farming | |
| | Benedet Street – Reservoir to push water to high lying areas | |
| | Statue of Mandela in front on the Municipality | |
| | Proper and legal dumping sight with rubbish beans | |
| | Proper V-Drains (long side the road) | |
| | Edwina and Elain Street – Housing challenges | |
| | Gabions in canals – Deseree Street | |
| | Opening of pathways and paving thereof – Kruithuis | |
| | Community Hall in Riemvasmaak | |
| | Clinic in Riemvasmaak | |
| | Revamping of historical sites | |

Table 50: **Ward 4 Community Needs**

3.11.5 Ward 5

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

Table 51: **Ward 5 Community Needs**

3.11.6 Ward 6

| Order | Detail of priority | Department |
|-----------------------------------|---|---|
| 1 | Housing in Norvalspont | Department of Cooperative Governance and Traditional Affairs and Municipality |
| 2 | Sewer system in Khayelitsha | Municipality |
| 3 | Street lights in Masiphakame and Chris Hani | Municipality |
| 4 | Internet at the library in Norvalspont | Municipality |
| 5 | Street lights from club house to the school | Municipality |
| 6 | Establishment of Youth Skills Development Centre | Department of Economic Development |
| 7 | Building of a community hall in Khayelitsha | Municipality |
| 8 | Paving of road from the clinic to Zwelitsha | Municipality |
| 9 | Sewer connection in houses | Municipality |
| 10 | Forensic office in Colesberg | South African Police Services |
| 11 | Upgrading of sport ground in Norvalspont | Municipality |
| 12 | Upgrading of sport ground in Kuyasa | Municipality |
| 14 | Paving of road to cemeteries | Municipality |
| Inputs from public meeting | | |
| | Assistance for Businesses | |
| | Paving of streets in Norvalspont | |
| | Extension of a school | |
| | Commonage for small farmers | |
| | School for the disabled | |
| | Toilets in cemeteries | |
| | Extend our local clinic in Kuyasa | |
| | Speed humps at Masiphakame | |
| | Housing | |
| | Assistance for SMME's | |
| | Toilets at cemeteries | |
| | Increase number of ambulance drivers in particular males | |
| | Assistance for brick making businesses | |
| | Gymnasium in Norvalspont | |
| | Office of the Department of Labour | |
| | Paving of road to cemeteries | |
| | Cleaning of cemetery and employment of a permanent person | |
| | Sewer at Masiphakame where there buckets | |
| | Commonage for pigs | |
| | Avail land for churches | |
| | Sites for the middle class | |
| | Last street at Masiphakame need street lights | |
| | Priorities sewer in Khayelitsha | |
| | Finalising Ou Boks project | |
| | Upgrade water canal in Afrika Street in Norvalspont | |

Table 52: Ward 6 Community Needs

3.12 Sectoral Plans

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

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

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

CHAPTER 4: DEVELOPMENT STRATEGIES

4.1 Strategic Vision of the Municipality

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

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

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

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

Table 53: Strategic Vision of the Municipality

4.2 National, Provincial and Municipality's Strategic Alignment

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

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

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

Table 54: *National, Provincial and Municipality's Strategic Alignment*

CHAPTER 5: CORPORATE SCORECARD

5.1 Main Achievements to Date according to Annual Performance Reports

The table below indicates the actual performance achieved against targets set for the past four years:

| Strategic objective | Key Performance Indicator | Unit of measurement | Ward | Actual 2017/18 | Actual 2018/19 | Actual 2019/20 | Projected 2020/21 |
|---|---|---|------|----------------|----------------|----------------|-------------------|
| Develop a capable and capacitated institution to respond to community needs | Submit the Workplace Skills Plan and ATR (Annual Training Report) to LGSETA by 30 April | Workplace Skills Plan and ART submitted to LGSETA | All | 1 | 0 | 1 | 1 |
| Develop a capable and capacitated institution to respond to community needs | Reviewed the organogram and submit to Council by 30 June | Reviewed organogram submitted to Council | All | 1 | 1 | 1 | 1 |
| Develop a capable and capacitated institution to respond to community needs | The number of people from employment equity target groups employed in the three highest levels of management in compliance with the equity plan | Number of people employed | All | 2 | 3 | 2 | 1 |
| Develop a capable and capacitated institution to respond to community needs | The percentage of the Municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June | % of the Municipality's personnel budget spent on training | All | 0.81% | 0.12% | 0.35% | 0.50% |
| Develop a capable and capacitated institution to respond to community needs | Limit the vacancy rate to less than 10% of budgeted posts by 30 June | % vacancy rate of budgeted posts | All | 13.70% | 13.50% | 8.73% | 15.00% |
| Develop a capable and capacitated institution to respond to community needs | Purchase a vehicle for Corporate Services by 30 June 2019 | Vehicle purchased by 30 June 2019 | All | n/a | 1 | 0 | n/a |
| Develop a capable and capacitated institution to respond to community needs | 90% spent of the total amount budgeted by 31 December 2018 to purchase and install a Time and Attendance System | % of budget spent | All | n/a | 90% | n/a | n/a |
| Enhance Good Governance processes and accountability | Submit the Draft Annual Performance Report to the AG by 31 August (October in 2020/21: MFMA extension due to Covid-19) | Draft Annual Performance Report submitted to the AG (October in 2020/21: MFMA extension due to Covid-19) | All | 1 | 1 | 1 | 1 |
| Enhance Good Governance processes and accountability | Submit the Draft Annual Report to Council by 31 January | Draft Annual Report submitted to Council | All | 1 | 1 | 1 | 1 |

| Strategic objective | Key Performance Indicator | Unit of measurement | Ward | Actual 2017/18 | Actual 2018/19 | Actual 2019/20 | Projected 2020/21 |
|--|---|--|------|----------------|----------------|----------------|------------------------------------|
| | (March in 2020/21: MFMA extension due to Covid-19) | (March in 2020/21: MFMA extension due to Covid-19) | | | | | |
| Enhance Good Governance processes and accountability | Compile and submit the Risk Based Audit Plan (RBAP) to the Audit committee by 30 June | Risk Based Audit Plan (RBAP) submitted to the Audit committee by 30 June | All | 1 | 1 | 1 | 1 |
| Enhance Good Governance processes and accountability | Arrange a training session for ward committee members by 30 June | Training session arranged by 30 June | All | n/a | 0 | 1 | 1 |
| Enhance municipal financial viability | Submit the draft main budget to Council for consideration by 31 March | Draft Main budget submitted to Council by 31 March | All | 1 | 1 | 1 | 1 |
| Enhance municipal financial viability | Submit the Adjustments budget to Council for consideration by 28 February | Submit the Adjustments budget to Council for consideration by 28 February | All | 1 | 1 | 1 | 1 |
| Enhance municipal financial viability | Financial viability measured in terms of the Municipality's ability to meet it's service debt obligations as at 30 June | % of debt coverage | All | 110.30% | 0.00% | 195.36% | 17.00% |
| Enhance municipal financial viability | Financial viability measured in terms of the outstanding service debtors as at 30 June | % of outstanding service debtors | All | 32.80% | 54.00% | 142.17% | 43.00% |
| Enhance municipal financial viability | Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June | Number of months it takes to cover fix operating expenditure with available cash | All | 0.3 | 0.2 | 0.49 | 0.3 |
| Enhance municipal financial viability | Submit the annual financial statements to AGSA by 31 August (October in 20/21:MFMA extension due to Covid-19) | Annual financial statements submitted | All | 1 | 1 | 1 | 1 |
| Enhance municipal financial viability | Compile Plan to address audit findings in reports of the AG and submit to MM by 31 January (March in 20/21:MFMA extension due to Covid-19) | Plan completed and submitted to MM | All | 1 | 1 | 1 | 1 |
| Enhance municipal financial viability | Achieve a debtor payment percentage of 80% by 30 June | % debtor payment achieved | All | 51% | 56% | 79.59% | 50% (Target is 50% for 2020/21) |

| Strategic objective | Key Performance Indicator | Unit of measurement | Ward | Actual 2017/18 | Actual 2018/19 | Actual 2019/20 | Projected 2020/21 |
|--|--|---|------------|----------------|----------------|----------------|-------------------|
| Enhance municipal financial viability | Develop a long term financial plan and submit to council by 30 June 2018 | Plan submitted to council by 30 June 2018 | All | 1 | n/a | n/a | n/a |
| Enhance municipal financial viability | Upgrade the financial system by 30 June 2018 | Financial system updated | All | 1 | n/a | n/a | n/a |
| Enhance municipal financial viability | 90% spent of the total amount budgeted by 30 June 2019 to upgrade the financial system {(Actual expenditure divided by the total approved budget)x100} | % of the budget spent | All | n/a | 38.50% | n/a | n/a |
| Enhance municipal financial viability | 70% spent of the total amount budgeted by 30 June 2020 to upgrade the financial system {(Actual expenditure divided by the total approved budget)x100} | % of the budget spent by 30 June 2020 ((Actual expenditure divided by the approved budget)x100) | All | n/a | n/a | 79.46% | n/a |
| Enhance municipal financial viability | Avail electricity vending facilities in Lowryville and Toto Mayaba by 30 June 2019 | Number of vending facilities available by 30 June 2019 | All | n/a | 2 | n/a | n/a |
| Enhance municipal financial viability | Engage with Public Works, Health and Education by 30 June 2019 on the transfer of various properties owned by other spheres of government | Engagement by 30 June 2019 | All | n/a | 2 | n/a | n/a |
| Enhance municipal financial viability | Advertise tender for the lease of the caravan parks (Noupoort and Colesberg) by 30 June 2019 | Tender advertised by 30 June 2019 | 2; 3; 4; 5 | n/a | 1 | n/a | n/a |
| Enhance municipal financial viability | Award the General Valuation bid by 30 September 2019 | General Valuation bid awarded by 30 September 2019 | All | n/a | n/a | 1 | n/a |
| Enhance municipal financial viability | Hand over General Valuation Roll to Municipal Manager by 31 January 2020 | General Valuation Roll hand over to Municipal Manager by 31 January 2020 | All | n/a | n/a | 1 | n/a |
| Facilitate economic growth in the municipal area | Review the LED strategy and submit to council by 30 June 2018 | Reviewed strategy submitted to council by 30 June 2018 | All | 1 | n/a | n/a | n/a |
| Facilitate economic growth in the municipal area | Submit two applications to the Department of Environmental Affairs by 31 March | Applications for funding submitted by 31 March 2018 | All | 3 | n/a | n/a | n/a |

| Strategic objective | Key Performance Indicator | Unit of measurement | Ward | Actual 2017/18 | Actual 2018/19 | Actual 2019/20 | Projected 2020/21 |
|--|---|--|------|----------------|-----------------------------------|-------------------------------------|---------------------------------|
| | 2018 for funding under the EPIP Programme | | | | | | |
| Facilitate economic growth in the municipal area | Create temporary jobs - FTE's in terms of EPWP by 30 June | Number of FTE's created | All | 100 | 30 | 15 | 25 |
| Facilitate economic growth in the municipal area | Arrange a meeting between the municipality and business by 30 June 2019 with the view to establish business as a formal organised structure | Meeting arranged by 30 June 2019 | All | n/a | 0 | n/a | n/a |
| Ongoing maintenance of municipal infrastructure | Spent 90% of the maintenance budget for Sport and Recreation by 30 June | % of the budget spent | All | 41% | 16% (Target was 60% for 2018/19) | n/a | n/a |
| Ongoing maintenance of municipal infrastructure | 90% of the Road Transport maintenance budget spent by 30 June | % of the maintenance budget spent | All | 40.54% | 100% (Target was 60% for 2018/19) | 60.03% (Target was 60% for 2019/20) | 60% (Target is 60% for 2020/21) |
| Ongoing maintenance of municipal infrastructure | 90% of the electricity maintenance budget spent by 30 June | % of the maintenance budget spent | All | 98.70% | 81% (Target was 60% for 2018/19) | 71% (Target was 60% for 2019/20) | 60% (Target is 60% for 2020/21) |
| Ongoing maintenance of municipal infrastructure | 90% of the Water Management maintenance budget spent by 30 June | % of the maintenance budget spent | All | 61.91% | 114% (Target was 60% for 2018/19) | 67% (Target was 60% for 2019/20) | 60% (Target is 60% for 2020/21) |
| Ongoing maintenance of municipal infrastructure | 90% of the Waste Water management maintenance budget spent by 30 June | % of the maintenance budget spent | All | 40.46% | 75% (Target was 60% for 2018/19) | 82% (Target was 60% for 2019/20) | 60% (Target is 60% for 2020/21) |
| Ongoing maintenance of municipal infrastructure | Complete research on the maintenance of stormwater systems and submit report with recommendations to council by 30 June 2018 | Report with recommendations submitted to council by 30 June 2018 | All | 1 | n/a | n/a | n/a |
| Ongoing maintenance of municipal infrastructure | 60% of the maintenance budget spent by 30 June 2020 for maintenance of municipal buildings | % of the budget spent by 30 June 2020 | All | n/a | n/a | 47.12% | n/a |
| Provide appropriate services to all households | Spend 100% of the library grant by 30 June | % of the library grant spent | All | 82% | 88.69% | 111.60% | 100.00% |
| Provide appropriate services to all households | Submit the reviewed the Disaster Management Plan to Council by 30 June | Reviewed Disaster Management Plan submitted | All | 1 | 0 | 1 | 1 |

| Strategic objective | Key Performance Indicator | Unit of measurement | Ward | Actual 2017/18 | Actual 2018/19 | Actual 2019/20 | Projected 2020/21 |
|---|---|---|------|----------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Provide appropriate services to all households | Provide free basic electricity to indigent households as at 30 June | Number of households receiving free basic electricity | All | 1,684 | 1,661 | 1 810 | 1 600 |
| Provide appropriate services to all households | Provide free basic water to indigent households as at 30 June | Number of households receiving free basic water | All | 1,805 | 1,983 | 1 834 | 1 600 |
| Provide appropriate services to all households | Provide free basic sanitation to indigent households as at 30 June | Number of households receiving free basic sanitation services | All | 1,746 | 1,893 | 1 834 | 1 600 |
| Provide appropriate services to all households | Provide free basic refuse removal to indigent households as at 30 June | Number of households receiving free basic refuse removal services | All | 1,789 | 1,959 | 1 810 | 1 600 |
| Provide appropriate services to all households | Achieve a 95% average drinking water quality as per SANS 241 criteria for all sampling points | % Water quality level | All | 76.39% | n/a Difficult to measure currently | n/a Difficult to measure currently | n/a Difficult to measure currently |
| Provide appropriate services to all households | Review the Human Settlement Plan and submit to Council by 30 June 2020 | Human Settlement Plan submitted to Council by 30 June 2020 | All | n/a | n/a | 1 | n/a |
| Provide appropriate services to all households | 70% spent of the total amount budgeted by 30 June 2020 for the Noupoot cemetery | % of budget spent by 30 June 2020 | All | n/a | n/a | 1.61% | n/a |
| Provide appropriate services to all households | Complete a study on the future needs and options for graveyards in the municipal area and submit a report with recommendations to council by 30 June 2020 | Study completed and report submitted to Council by 30 June 2020 | All | n/a | n/a | 1 | n/a |
| Provide appropriate services to all households | Appoint a Service Provider to do an EIA for the establishment of new cemetery in Noupoot by 30 June 2021 | Service Provider appointed by 30 June 2021 | 2 | n/a | n/a | n/a | 1 |
| Provide appropriate services to all households | 50% spent of the total amount budgeted by 30 June 2021 for the fencing of the workshop | % of the budget spent at 30 June 2021 | All | n/a | n/a | n/a | 50.00% |
| Provide quality and sustainable municipal infrastructure within available resources | Submit a business plan for the demolition of 100 Tjoksville houses to COGTA by 31 March 2018 | Business plan submitted by 31 March 2018 | All | 1 | n/a | n/a | n/a |
| Provide quality and sustainable municipal | The percentage of the municipal capital budget actually | % of capital budget spent on capital projects | All | 72% | 46.75% | 75.00% | 60.00% |

| Strategic objective | Key Performance Indicator | Unit of measurement | Ward | Actual 2017/18 | Actual 2018/19 | Actual 2019/20 | Projected 2020/21 |
|---|---|---|------|----------------|----------------|----------------|---------------------------------|
| infrastructure within available resources | spent on capital projects by 30 June | | | | | | |
| Provide quality and sustainable municipal infrastructure within available resources | Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and billed for the service as at 30 June | Number of residential properties which are billed for electricity or have pre-paid meters (Excluding Eskom areas) as at 30 June | All | 2,865 | 3,030 | 2 672 | 2 500 |
| Provide quality and sustainable municipal infrastructure within available resources | Number of formal residential properties that receive piped water (credit) that is connected to the municipal water infrastructure network and billed for the service as at 30 June | Number of residential properties which are billed for water | All | 6,670 | 6,716 | 7 802 | 6 651 |
| Provide quality and sustainable municipal infrastructure within available resources | 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 | Number of residential properties which are billed for sewerage | All | 6,058 | 6,086 | 6 094 | 6 000 |
| Provide quality and sustainable municipal infrastructure within available resources | Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June | Number of residential properties which are billed for refuse removal | All | 6,619 | 6,646 | 6 678 | 6 592 |
| Provide quality and sustainable municipal infrastructure within available resources | Limit unaccounted for electricity to less than 25% by 30 June | % of unaccounted electricity | All | 10.67% | 30.48% | 30.13% | 25% |
| Provide quality and sustainable municipal infrastructure within available resources | Limit unaccounted for water to less than 40% by 30 June | % of water unaccounted | All | 37% | 33.68% | 66.00% | 30% (Target is 30% for 2020/21) |
| Provide quality and sustainable municipal infrastructure within available resources | 90% of the budget spent by 30 June 2018 to upgrade Murray, De Jagger, Golf, Grey and Stockenstroom street portion | % of the budget spent | All | 97% | n/a | n/a | n/a |
| Provide quality and sustainable | Investigate the technology available | Report with recommendations | All | 1 | n/a | n/a | n/a |

| Strategic objective | Key Performance Indicator | Unit of measurement | Ward | Actual 2017/18 | Actual 2018/19 | Actual 2019/20 | Projected 2020/21 |
|---|---|--|---------|----------------|----------------|----------------------------------|---------------------------------|
| municipal infrastructure within available resources | for installing speed humps in all main gravel streets and submit report with recommendations to council by 30 June 2018 | submitted to council by 30 June 2018 | | | | | |
| Provide quality and sustainable municipal infrastructure within available resources | Investigate technology for crossing bridges in flooding areas and submit report with recommendations to council by 30 June 2018 | Report with recommendations submitted to council by 30 June 2018 | All | 1 | n/a | n/a | n/a |
| Provide quality and sustainable municipal infrastructure within available resources | 90% of the budget spent by 30 June 2018 to upgrade water supply line in Kuyasa Main Road, to improve pressure in Lowryville, Khayelitsha and Masiphakame | % of the budget spent | All | 72.78% | n/a | n/a | n/a |
| Provide quality and sustainable municipal infrastructure within available resources | Complete the sports field in Noupoort by 30 June 2018 | Project completed by 30 June 2018 | 2 | 1 | n/a | n/a | n/a |
| Provide quality and sustainable municipal infrastructure within available resources | 90% of the budget spent by 30 June for the Noupoort electrical network | % of the budget spent | 2 | 48.68% | 87% | 66% (Target was 60% for 2020/21) | 70% (Target is 70% for 2020/21) |
| Provide quality and sustainable municipal infrastructure within available resources | Conduct a study to research the viability to supply electricity to commercial farmers and submit a report with recommendations to Council by 30 June 2019 | Study completed an report submitted to Council by 30 June 2019 | All | n/a | 1 | n/a | n/a |
| Provide quality and sustainable municipal infrastructure within available resources | 90% spent of the total amount budgeted by 30 June 2019 to install VIP toilets in Ward 3,5 and 6 | % of budget spent | 3; 5; 6 | n/a | 44% | n/a | n/a |
| Provide quality and sustainable municipal infrastructure within available resources | 70% spent of the total amount budgeted by 30 June 2020 to upgrade VIP toilets to full water borne toilets in Ward 3, 5 and 6: Kuyasa Phase 1 | % of budget spent by 30 June 2020 | 3;5;6 | n/a | n/a | 70.00% | n/a |
| Provide quality and sustainable municipal infrastructure within available resources | 90% spent of the total amount budgeted by 30 June 2019 to upgrade Van Der | % of budget spent | All | n/a | 98% | n/a | n/a |

| Strategic objective | Key Performance Indicator | Unit of measurement | Ward | Actual 2017/18 | Actual 2018/19 | Actual 2019/20 | Projected 2020/21 |
|---|--|---|------|----------------|----------------|----------------|-------------------|
| | Waltsfontein pipeline | | | | | | |
| Provide quality and sustainable municipal infrastructure within available resources | 70% spent of the total amount budgeted by 30 June to upgrade Van Der Waltsfontein pipeline | % of budget spent by 30 June | All | n/a | n/a | 87.00% | 70.00% |
| Provide quality and sustainable municipal infrastructure within available resources | 70% spent of the total amount budgeted by 30 June 2020 to upgrade Murray Street | % of budget spent by 30 June 2020 | 3 | n/a | n/a | 74.00% | n/a |
| Provide quality and sustainable municipal infrastructure within available resources | 70% spent of the total amount budgeted by 30 June 2021 to upgrade Africa street in Norvalspont from gravel to paving | % of budget spent by 30 June 2021 | 6 | n/a | n/a | n/a | 70.00% |
| Provide quality and sustainable municipal infrastructure within available resources | 50% spent of the total amount budgeted by 30 June 2021 to upgrade Kosmos and Affodil streets in Colesberg | % of budget spent by 30 June 2021 | 5;6 | n/a | n/a | n/a | 50.00% |
| Provide quality and sustainable municipal infrastructure within available resources | 50% spent of the total amount budgeted by 30 June 2021 to upgrade Ngqandu and Madikane streets | % of budget spent by 30 June 2021 | 3;4 | n/a | n/a | n/a | 50.00% |
| Provide quality and sustainable municipal infrastructure within available resources | 50% spent of the total amount budgeted by 30 June 2021 for the Ezimbacweni, Wimpy electrical network | % of budget spent by 30 June 2021 | 5 | n/a | n/a | n/a | 50.00% |
| Strengthen community participation | Review the Communication Strategy and submit to council by 30 June 2018 | Strategy submitted to council by 30 June 2018 | All | 1 | n/a | n/a | n/a |
| Strengthen community participation | Compile a quarterly external newsletters | Number of external newsletters compiled | All | 4 | 4 | 4 | 4 |
| Strengthen community participation | Submit the reviewed IDP to Council by the 31 March | Reviewed IDP submitted to Council | All | 1 | 1 | 1 | 1 |

Table 55: Main Achievements to date

5.2 Remaining Year Corporate Scorecard: Development and Service Delivery Priorities: Remainder of IDP period: 2021/22

Based on the development strategies included in Chapter 4 the table below includes the Corporate Scorecard for the next remaining year of the IDP period which is aligned with the budget and will be implemented and monitored in terms of the Top Layer SDBIP for 2021/22:

| Strategic objective | Function | Key Performance Indicator | Unit of measurement | Ward | Target 2021/22 |
|---|---|--|--|---------------------------|----------------|
| Develop a capable and capacitated institution to respond to community needs | Finance and Administration: Core Function: Human Resources | Submit the Workplace Skills Plan and ATR (Annual Training Report) to LGSETA by 30 April 2022 | Workplace Skills Plan and ART submitted to LGSETA by 30 April 2022 | Whole Municipal Area: All | 1 |
| Develop a capable and capacitated institution to respond to community needs | Finance and Administration: Core Function: Human Resources | The number of people from employment equity target groups employed (appointed) in the three highest levels of management in compliance with the equity plan by 30 June 2022 | Number of people employed (appointed) by 30 June 2022 | Whole Municipal Area: All | 1 |
| Develop a capable and capacitated institution to respond to community needs | Finance and Administration: Core Function: Human Resources | The percentage of the Municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2022 [(Actual amount spent on training/total operational budget) x100] | % of the Municipality's personnel budget spent on implementing its workplace skills plan by 30 June 2022 [(Actual amount spent on training/total operational budget) x100] | Whole Municipal Area: All | 0.10% |
| Develop a capable and capacitated institution to respond to community needs | Finance and Administration: Core Function: Human Resources | Limit the vacancy rate to less than 15% of budgeted posts by 30 June 2022 ((Number of posts filled/Total number of budgeted posts) x100) | % Vacancy rate of budgeted posts by 30 June 2022 | Whole Municipal Area: All | 15% |
| Enhance Good Governance processes and accountability | Finance and Administration: Core Function: Administrative and Corporate Support | Submit the Annual Performance Report for 2020/21 to the AG by 31 August 2021 | Annual Performance Report submitted to the AG by 31 August 2021 | Whole Municipal Area: All | 1 |
| Enhance Good Governance processes and accountability | Finance and Administration: Core Function: Administrative and Corporate Support | Submit the Draft Annual Report for 2020/21 to Council by 31 January 2022 | Draft Annual Report submitted to Council by 31 January 2022 | Whole Municipal Area: All | 1 |
| Enhance Good Governance processes and accountability | Internal Audit: Core Function: Governance Function | Compile and submit the Risk Based Audit Plan (RBAP) for 2022/23 to the Audit committee by 30 June 2022 | Risk Based Audit Plan (RBAP) submitted to the Audit committee by 30 June 2022 | Whole Municipal Area: All | 1 |
| Enhance Good Governance processes and accountability | Finance and Administration: Core Function: Administrative and Corporate Support | Arrange a training session for ward committee members by 30 June 2022 | Training session arranged by 30 June 2022 | Whole Municipal Area: All | 1 |
| Enhance municipal financial viability | Finance and Administration: Core Function: | Submit the draft main budget for 2022/23 to | Draft Main budget submitted to | Whole Municipal Area: All | 1 |

| Strategic objective | Function | Key Performance Indicator | Unit of measurement | Ward | Target 2021/22 |
|---------------------------------------|--|--|--|---------------------------|----------------|
| | Budget and Treasury Office | Council for consideration by 31 March 2022 | Council by 31 March 2022 | | |
| Enhance municipal financial viability | Finance and Administration: Core Function: Budget and Treasury Office | Submit the Adjustments budget for 2021/22 to Council for consideration by 28 February 2022 | Submit the Adjustments budget to Council for consideration by 28 February 2022 | Whole Municipal Area: All | 1 |
| Enhance municipal financial viability | Finance and Administration: Core Function: Finance | Financial viability measured in terms of the Municipality's ability to meet its service debt obligations as at 30 June 2022 ((Total operating revenue-operating grants received)/debt service payments due within the year)) | % of debt coverage at 30 June 2022 | Whole Municipal Area: All | 17% |
| Enhance municipal financial viability | Finance and Administration: Core Function: Finance | Financial viability measured in terms of the outstanding service debtors as at 30 June 2022 ((Total outstanding service debtors/ revenue received for services)X100) | % of outstanding service debtors at 30 June 2022 | Whole Municipal Area: All | 43% |
| Enhance municipal financial viability | Finance and Administration: Core Function: Finance | Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2022 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)) | Number of months it takes to cover fix operating expenditure with available cash at 30 June 2022 | Whole Municipal Area: All | 0.3 |
| Enhance municipal financial viability | Finance and Administration: Core Function: Finance | Submit the annual financial statements for 2020/21 to AGSA by 31 August 2021 | Annual financial statements submitted by 31 August 2021 | Whole Municipal Area: All | 1 |
| Enhance municipal financial viability | Finance and Administration: Core Function: Finance | Compile Plan to address audit findings in report of the AG for 2020/22 and submit to MM by 31 January 2022 | Plan completed and submitted to MM by 31 January 2022 | Whole Municipal Area: All | 1 |
| Enhance municipal financial viability | Finance and Administration: Core Function: Finance | Achieve a debtor payment percentage of 50% by 30 June 2022 {(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue x 100} | % debtor payment achieved at 30 June 2022 | Whole Municipal Area: All | 50% |
| Enhance municipal financial viability | Finance and Administration: Core Function: Finance | 90% spent of the total amount budgeted by 30 June 2022 for new laptops {(Total actual expenditure on new laptops/Total | % of budget spent by 30 June 2022 | Whole Municipal Area: All | 90% |

| Strategic objective | Function | Key Performance Indicator | Unit of measurement | Ward | Target 2021/22 |
|---|---|---|--|---------------------------|----------------|
| | | amount budgeted for new laptops) x100} | | | |
| Environmentally conscious in the delivery of services | Planning and Development: Core Function: Corporate Wide Strategic Planning (IDPs, LEDs) | Review the Spatial Development Framework and submit to Council by 30 June 2022 | SDF submitted to Council by 30 June 2022 | Whole Municipal Area: All | 1 |
| Facilitate economic growth in the municipal area | Planning and Development: Core Function: Development Facilitation | Create temporary jobs - FTE's in terms of EPWP by 30 June 2022 (Person days / FTE (230 days)) | Number of FTE's created by 30 June 2022 | Whole Municipal Area: All | 20 |
| Ongoing maintenance of municipal infrastructure | Energy Sources: Core Function: Electricity | 60% of the electricity maintenance budget spent by 30 June 2022 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100} | % of the maintenance budget spent by 30 June 2022 | Whole Municipal Area: All | 60% |
| Ongoing maintenance of municipal infrastructure | Road Transport: Core Function: Roads | 60% of the Road Transport maintenance budget spent by 30 June 2022 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100} | % of the maintenance budget spent by 30 June 2022 | Whole Municipal Area: All | 60% |
| Ongoing maintenance of municipal infrastructure | Waste Water Management: Core Function: Sewerage | 60% of the Waste Water management maintenance budget spent by 30 June 2022 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100} | % of the maintenance budget spent by 30 June 2022 | Whole Municipal Area: All | 60% |
| Ongoing maintenance of municipal infrastructure | Water Management: Core Function: Water Distribution | 60% of the Water Management maintenance budget spent by 30 June 2022 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100} | % of the maintenance budget spent by 30 June 2022 | Whole Municipal Area: All | 60% |
| Ongoing maintenance of municipal infrastructure | Water Management: Core Function: Water Distribution | Purchase a new bakkie by 30 June 2022 | New Bakkie purchased by 30 June 2022 | 1;2 | 1 |
| Provide appropriate services to all households | Community and Social Services: Core Function: Libraries and Archives | Spend 100% of the library grant by 30 June 2022 ((Actual expenditure divided by the approved budget)x100) | % of the library grant spent by 30 June 2022 | Whole Municipal Area: All | 100% |
| Provide appropriate services to all households | Community and Social Services: Non-core Function: Disaster Management | Submit the reviewed the Disaster Management Plan to Council by 30 June 2022 | Reviewed Disaster Management Plan submitted by 30 June 2022 | Whole Municipal Area: All | 1 |
| Provide appropriate services to all households | Water Management: Core Function: Water Distribution | Provide free basic water to indigent households as at 30 June 2022 | Number of households receiving free basic water as at 30 June 2022 | Whole Municipal Area: All | 1800 |

| Strategic objective | Function | Key Performance Indicator | Unit of measurement | Ward | Target 2021/22 |
|---|---|---|---|---------------------------|----------------|
| Provide appropriate services to all households | Energy Sources: Core Function: Electricity | Provide free basic electricity to indigent households as at 30 June 2022 | Number of households receiving free basic electricity as at 30 June 2022 | Whole Municipal Area: All | 1800 |
| Provide appropriate services to all households | Waste Water Management: Core Function: Sewerage | Provide free basic sanitation to indigent households as at 30 June 2022 | Number of households receiving free basic sanitation services as at 30 June 2022 | Whole Municipal Area: All | 1800 |
| Provide appropriate services to all households | Waste Management: Core Function: Solid Waste Removal | Provide free basic refuse removal to indigent households as at 30 June 2022 | Number of households receiving free basic refuse removal services at 30 June 2022 | Whole Municipal Area: All | 1800 |
| Provide appropriate services to all households | Energy Sources: Core Function: Electricity | Limit unaccounted for electricity to less than 25% by 30 June 2022 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated} × 100} | % of unaccounted electricity by 30 June 2022 | Whole Municipal Area: All | 25% |
| Provide appropriate services to all households | Water Management: Core Function: Water Distribution | Limit unaccounted for water to less than 30% by 30 June 2022 {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified × 100} | % of water unaccounted by 30 June 2022 | Whole Municipal Area: All | 30% |
| Provide appropriate services to all households | Community and Social Services: Core Function: Cemeteries, Funeral Parlours and Crematoriums | 90% spent of the total amount budgeted by 30 June 2022 for cameras and other equipment {(Total actual expenditure on cameras and other equipment/Total amount budgeted for cameras and other equipment) ×100} | % of budget spent by 30 June 2022 | Whole Municipal Area: All | 90% |
| Provide appropriate services to all households | Energy Sources: Core Function: Electricity | Purchase a crane truck by 30 June 2022 | Crane truck purchased by 30 June 2022 | Whole Municipal Area: All | 1 |
| Provide quality and sustainable municipal infrastructure within available resources | Community and Social Services: Core Function: Cemeteries, Funeral Parlours and Crematoriums | Complete EIA for the establishment of new cemetery in Noupoot by 30 June 2022 | EIA for new cemetery site in Noupoot completed by 30 June 2022 | Whole Municipal Area: All | 1 |
| Provide quality and sustainable municipal infrastructure within available resources | Water Management: Core Function: Water Distribution | 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 2022 | Number of residential properties which are billed for water as at 30 June 2022 | Whole Municipal Area: All | 6651 |
| Provide quality and sustainable municipal | Energy Sources: Core Function: Electricity | Number of formal residential properties connected to the municipal electrical infrastructure | Number of residential properties which are billed for | Whole Municipal Area: All | 2500 |

| Strategic objective | Function | Key Performance Indicator | Unit of measurement | Ward | Target 2021/22 |
|---|--|--|--|---------------------------|----------------|
| infrastructure within available resources | | network (credit and prepaid electrical metering)(Excluding Eskom areas) and billed for the service as at 30 June 2022 | electricity or have pre-paid meters (Excluding Eskom areas) as at 30 June as at 30 June 2022 | | |
| Provide quality and sustainable municipal infrastructure within available resources | Waste Water Management: Core Function: Sewerage | 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 2021 | Number of residential properties which are billed for sewerage as at 30 June 2021 | Whole Municipal Area: All | 6000 |
| Provide quality and sustainable municipal infrastructure within available resources | Waste Management: Core Function: Solid Waste Removal | Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June 2022 | Number of residential properties which are billed for refuse removal as at 30 June 2022 | Whole Municipal Area: All | 6592 |
| Provide quality and sustainable municipal infrastructure within available resources | Finance and Administration: Core Function: Finance | The percentage of the municipal capital budget actually spent on capital projects by 30 June 2022 [(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100] | % of capital budget spent on capital projects by 30 June 2022 | Whole Municipal Area: All | 70% |
| Provide quality and sustainable municipal infrastructure within available resources | Finance and Administration: Core Function: Finance | Conduct a study to determine the causes of the high percentage of water losses and submit a report with proposed corrective actions to Council by 30 June 2022 | Study completed and report with corrective actions submitted to Council by 30 June 2022 | Whole Municipal Area: All | 1 |
| Provide quality and sustainable municipal infrastructure within available resources | Road Transport: Core Function: Roads | 90% spent of the total amount budgeted by 30 June 2022 to upgrade Ngqandu and Madikane to block paving {(Actual expenditure on the project/ the total approved budget for the project)x100} | % of budget spent by 30 June 2022 | 3 | 90% |
| Provide quality and sustainable municipal infrastructure within available resources | Road Transport: Core Function: Roads | 90% spent of the total amount budgeted by 30 June 2022 to upgrade President Swarts and Niewenhuyzen streets {(Actual expenditure on the project/ the total approved budget for the project)x100} | % of budget spent by 30 June 2022 | 1;2 | 90% |
| Provide quality and sustainable municipal infrastructure within available resources | Road Transport: Core Function: Roads | 90% spent of the total amount budgeted by 30 June 2022 to upgrade Qilo, Antoinette and Grey Street {(Actual expenditure on the project/ the total approved budget for the project)x100} | % of budget spent by 30 June 2022 | 4;5 | 90% |

| Strategic objective | Function | Key Performance Indicator | Unit of measurement | Ward | Target 2021/22 |
|---|---|--|---|---------------------------|----------------|
| Provide quality and sustainable municipal infrastructure within available resources | Road Transport: Core Function: Roads | 90% spent of the total amount budgeted by 30 June 2022 to upgrade Afrika street {(Actual expenditure on the project/ the total approved budget for the project)x100} | % of budget spent by 30 June 2022 | 6 | 90% |
| Provide quality and sustainable municipal infrastructure within available resources | Waste Water Management: Core Function: Sewerage | 90% spent of the total amount budgeted by 30 June 2022 to upgrade the Noupport sewerage network {(Actual expenditure on the project/ the total approved budget for the project)x100} | % of budget spent by 30 June 2022 | 1;2 | 90% |
| Provide quality and sustainable municipal infrastructure within available resources | Community and Social Services: Core Function: Cemeteries, Funeral Parlours and Crematoriums | 90% spent of the total amount budgeted by 30 June 2022 for the fencing of cemeteries {(Actual expenditure on the project/ the total approved budget for the project)x100} | % of budget spent by 30 June 2022 | 1;2 | 90% |
| Strengthen community participation | Finance and Administration: Core Function: Marketing, Customer Relations, Publicity and Media Co-ordination | Compile quarterly external newsletters | Number of external newsletters compiled | Whole Municipal Area: All | 4 |
| Strengthen community participation | Planning and Development: Core Function: Corporate Wide Strategic Planning (IDPs, LEDs) | Submit the draft IDP to Council by 31 March 2022 | Draft IDP submitted to Council by 31 March 2022 | Whole Municipal Area: All | 1 |

Table 56: Remaining Year (2021/22) Corporate Scorecard: Development and Service Delivery Priorities

CHAPTER 6: SECTORAL CONTRIBUTIONS

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

Unfortunately no inputs were received from national and provincial sector departments although numerous requests were made.

CHAPTER 7: FINANCIAL PLAN

7.1 Capital Budget

7.1.1 Capital Budget: Per Department and Ward

| Department | Project name | Ward | Budget (R'000) |
|--|--|-------|----------------|
| | | | 2021/22 |
| Finance | New Laptops | All | 280 |
| Community & Social Sciences | Cameras & other equipment | all | 310 |
| Technical Services- Water | New Vehicle- Bakkie | 1 & 2 | 450 |
| Technical Services- Roads | Upgrading Ngqandu and Madikane block paving | 3 | 5 646 |
| Technical Services- Roads | Upgrading of President Swarts & Niewenhuizen streets | 1& 2 | 5 646 |
| Technical Services-Roads | Upgrading of Qilo, Antoinette & Grey streets | 4&5 | 800 |
| Technical Services- Roads | Upgrading of Afrika Street | 6a | 275 |
| Technical services- Electricity | Crane Truck | all | 1000 |
| Technical Services- Waste Water Management | Upgrading of Noupoot Sewerage Network | 1&2 | 7000 |
| Community & Social Services | Fencing of cemeteries | 1&2 | 70 |
| Total | | | 21 478 |

Table 57: Capital budget: Per Department, Division and Ward

7.1.2 Capital Budget: Sources of Funding

| Funding Source | Description | Budget (R'000) 2021/22 |
|----------------------------|--------------------------------|------------------------|
| Internally generated funds | Own funding | 2110 |
| Grants | Municipal Infrastructure Grant | 11293 |
| Grants | INEP | 0 |
| Grants | Water Services Infrastructure | 7000 |
| Grants | EPWP | 1075 |
| Total | | 21 478 |

Table 58: Funding for Capital Projects

7.2 Grants

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

| Grant | Budget (R'000) 2021/22 |
|---|---------------------------|
| Equitable share | 56 160 |
| Finance Management Grant | 1 900 |
| Sports and recreation Grant: Library Services | 1 400 |
| Municipal Infrastructure Grant | 11 887 |
| Expended Public works Programme | 1075 |
| INEP | 0 |
| Water Services Infrastructure | 7 000 |
| Total | 79 422 |

Table 59: Allocations in terms of the Division of Revenue Bill (DORA)

7.3 Financial Framework

7.3.1 Operating Budget: Revenue and Expenditure

| Description | Budget (R'000) 2021/22 |
|--|---------------------------|
| Revenue | |
| Property rates | 15 749 |
| Service charges - electricity revenue | 41 931 |
| Service charges - water revenue | 19 468 |
| Service charges - sanitation revenue | 12 157 |
| Service charges - refuse revenue | 8 007 |
| Service charges - other | 0 |
| Rentals of facilities and equipment | 54 |
| Interest earned - external investments | 364 |
| Interest earned - outstanding debtors | 10 640 |
| Dividends received | 0 |
| Fines | 23190 |
| Licenses and permits | 547 |
| Agency services | 309 |
| Transfers recognised - operational | 61 129 |
| Other revenue | 9 591 |
| Total revenue | 203 134 |
| Expenditure | |
| Executive and Council | 21 493 |
| Finance and Administration | 36 551 |
| Community and Social Services | 4 174 |
| Sport and Recreation | 4 121 |
| Public Safety | 0 |
| Housing | 1 139 |

| Description | Budget (R'000) 2021/22 |
|---------------------------------------|---------------------------|
| Planning and development | 0 |
| Road Transport | 27 948 |
| Electricity | 53 884 |
| Water Management | 34 143 |
| Waste Water Management | 13 602 |
| Waste Management | 6 910 |
| Other | 0 |
| Total expenditure | 203 965 |
| Surplus/(deficit for the year) | (831) |

Table 60: *Operating Budget: Revenue and Expenditure*

7.4 Unfunded Projects

The table below indicates the Municipality's unfunded projects:

| Project description | Estimated cost of the project |
|---|-------------------------------|
| Upgrading supply from Van Der Waltsfontein booster station to reservoir | R 3 500 000 |
| Bulk water pipeline from Colesberg to Noupoot | R62 000 000 |
| Construction on the new sewerage rising main - Norvalspont | R 890 000 |
| Construction on the new sewerage rising main - Norvalspont | R 26 000 000 |
| Upgrading of VIP to Waterborne (Khayelitsha, Zwelitsha) | R 26 000 000 |
| Street Names | R 550 000 |
| Fencing all landfill sites | R 1000 000 |
| Building of 400 houses in Kwazamuxolo and EurekaVille | R 28 000 000 |
| Refurbishment of existing libraries | R 500 000 |
| Sport complex Noupoot | R 4 664 000 |
| Develop new cemeteries | R 300 000 |
| Refurbishing of Norvalspont flats | R 500 000 |
| Establishment of Umsobomvu Cultural Village in Colesberg | R 2500 000 |
| Establishment of Firefighting unit | R 500 000 |
| Upgrading of Madikane and Nqandu Streets | R 4 700 000 |
| Upgrading of Tower valley ring road – Kosmoss and Affodill Streets | R 4 700 000 |
| Upgrading of EurekaVille ring road | R 8 250 000 |
| Upgrading of Tyoksville Streets to Block Paving | R 8 700 000 |
| Kuyasa Sports Complex | R 6 700 000 |
| Upgrading of President Swartz & Nieuwenhuizen Street | R 5 700 000 |
| Upgrading Of Noupoot Sewer Network | R 8 250 000 |

Table 61: *Unfunded Projects*

CHAPTER 8: PERFORMANCE MANAGEMENT

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

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

8.1 Performance Management System

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

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

8.1.1 Legislative requirements

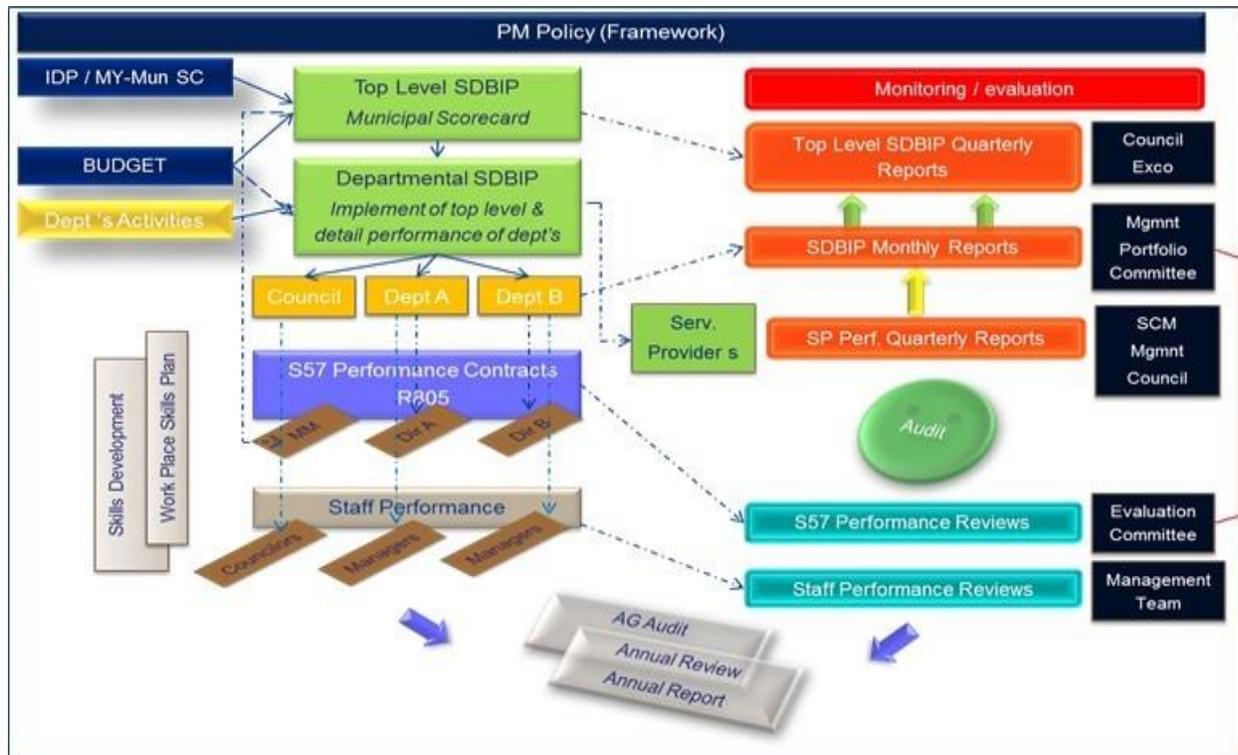
Outlined in Section 40 of the MSA, municipalities must establish mechanisms to monitor and review its performance management system (PMS) to measure, monitor, review, evaluate and improve performance at organisational, departmental and employee levels. Section 34 of the MSA furthermore points out that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

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

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

8.1.2 Performance Management Framework

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



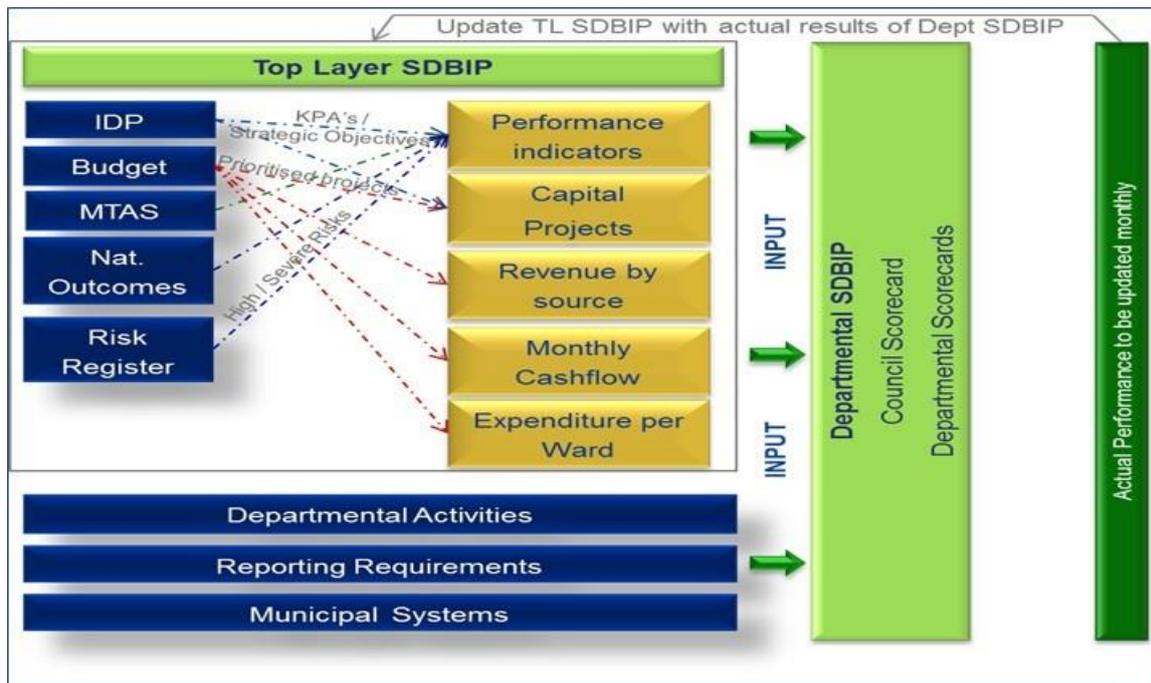
8.2 Organisational Performance Management Linked to Individual Performance Management

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

The PMS should obtain the following core elements:

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

8.3 Corporate Performance



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

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

8.4 Individual Performance: Senior Managers

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

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

In terms of the legislative requirements:

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

8.5 Performance Reporting

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

Quarterly Reports

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

Mid-Year Assessment

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

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

Annual Assessment

The performance of the financial year should be assessed at year-end in terms of Section 46 of the MSA. The performance in terms of the annual targets set will be documented in the Annual Performance Report and the report will be finalized and submitted to the Office of the Auditor-General by 31 August annually. This report will be included in the Annual Report of the Municipality. The Annual Report is submitted to Council for approval before 25 January of each year and published for comment on the municipal website.

LIST OF ABBREVIATIONS

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

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