

Umsobomvu Municipality

**Integrated Development Plan
2017 -2022
2nd Review : 2019/20**



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

Table of Contents

FOREWORD BY THE EXECUTIVE MAYOR	2	3.11 Stakeholder inputs	57
ACKNOWLEDGEMENT FROM THE MUNICIPAL MANAGER	3	3.12 Sectoral Plans.....	62
EXECUTIVE SUMMARY	4	CHAPTER 4: DEVELOPMENT STRATEGIES	63
1. Municipal Powers and Functions	4	4.1 Strategic Vision of the Municipality	63
2. Municipal Area at a Glance	6	4.2 National, Provincial and Municipality's Strategic Alignment.....	65
3. Geographical Context	6	4.3 Municipal Development Strategy per Function	66
4. Economic Profile	11	CHAPTER 5: 5 YEAR CORPORATE SCORECARD: DEVELOPMENT AND SERVICE DELIVERY PRIORITIES.....	75
5. IDP Development and Review Strategy	15	CHAPTER 6: SECTORAL CONTRIBUTIONS.....	82
6. Municipal Strengths, Weaknesses, Opportunities and Threats (SWOT).....	17	CHAPTER 7: FINANCIAL PLAN.....	83
7. Municipal Comparative Synopsis	17	7.1 Capital Budget.....	83
8. Financial Summary.....	19	7.2 Grants	84
CHAPTER 1: IDP PROCESS	23	7.3 Financial Framework.....	84
1.1 IDP process.....	23	7.4 Unfunded Projects.....	85
1.2 Roles and Responsibilities	24	CHAPTER 8: PERFORMANCE MANAGEMENT	87
1.3 Public participation.....	25	8.1 Performance Management System	87
1.4 Five year cycle of the IDP.....	26	8.2 Organisational Performance Management Linked to Individual Performance Management	88
1.5 Annual review of the IDP.....	26	8.3 Corporate Performance	89
1.6 Mechanisms for alignment.....	27	8.4 Individual Performance: Senior Managers	89
CHAPTER 2: LEGAL REQUIREMENTS	32	8.5 Performance Reporting	89
CHAPTER 3: SITUATIONAL ANALYSIS	34	LIST OF TABLES	92
3.2 Geographical Context	35	LIST OF MAPS	92
3.3 Ward delineation.....	36	LIST OF GRAPHS	92
3.4 Environmental Context	39		
3.5 Biophysical Context.....	40		
3.6 Infrastructural Context	40		
3.7 Social Context	42		
3.8 Economical Context.....	46		
3.9 Strategic Context.....	50		
3.10 The Organisation.....	52		

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 and 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 I.D.P. 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 second review of the 2017 – 2022 IDP and the content of the document will be applicable from the 2019/20 financial year onwards. 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 2nd review during the strategic session of the Municipality on 18 & 19 February 2019.

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	3.7
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

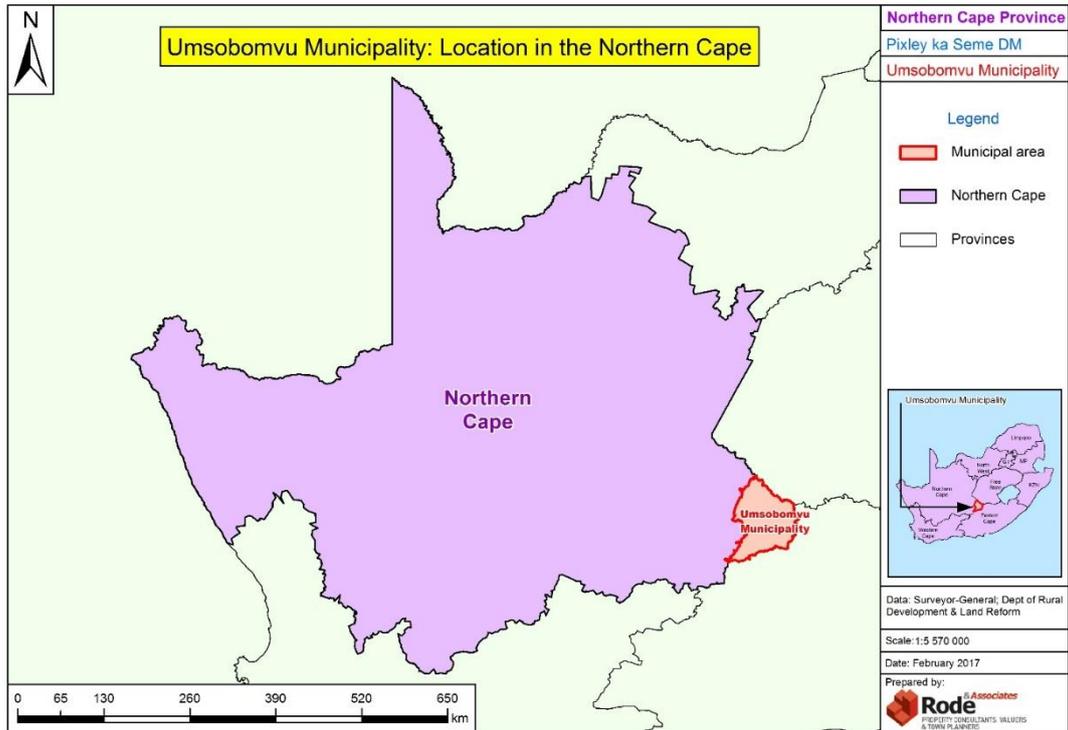
3. Geographical Context

3.1 Spatial Location

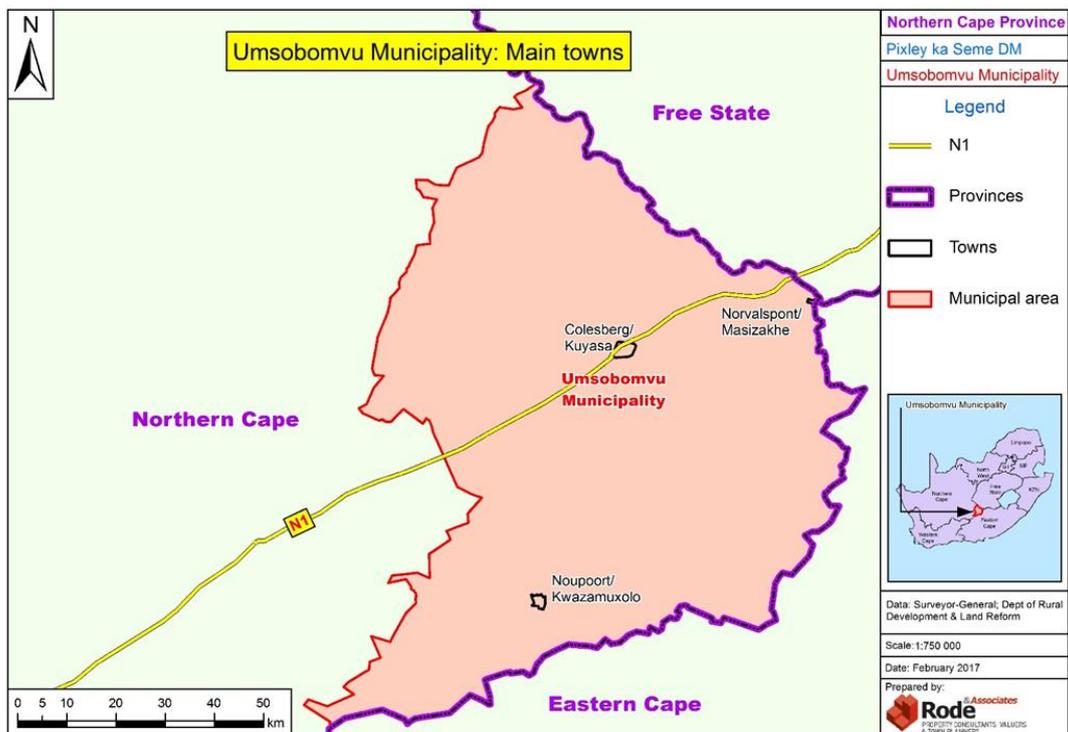
The jurisdiction of the Umsobomvu municipality covers an area of 6 819km², which is also 6% of the total area of 102 766km² that constitutes the Pixley ka Seme District Municipality. The Umsobomvu municipality is the eastern-most local municipality within the district and the Northern Cape Province, 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 Noupoot, 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>

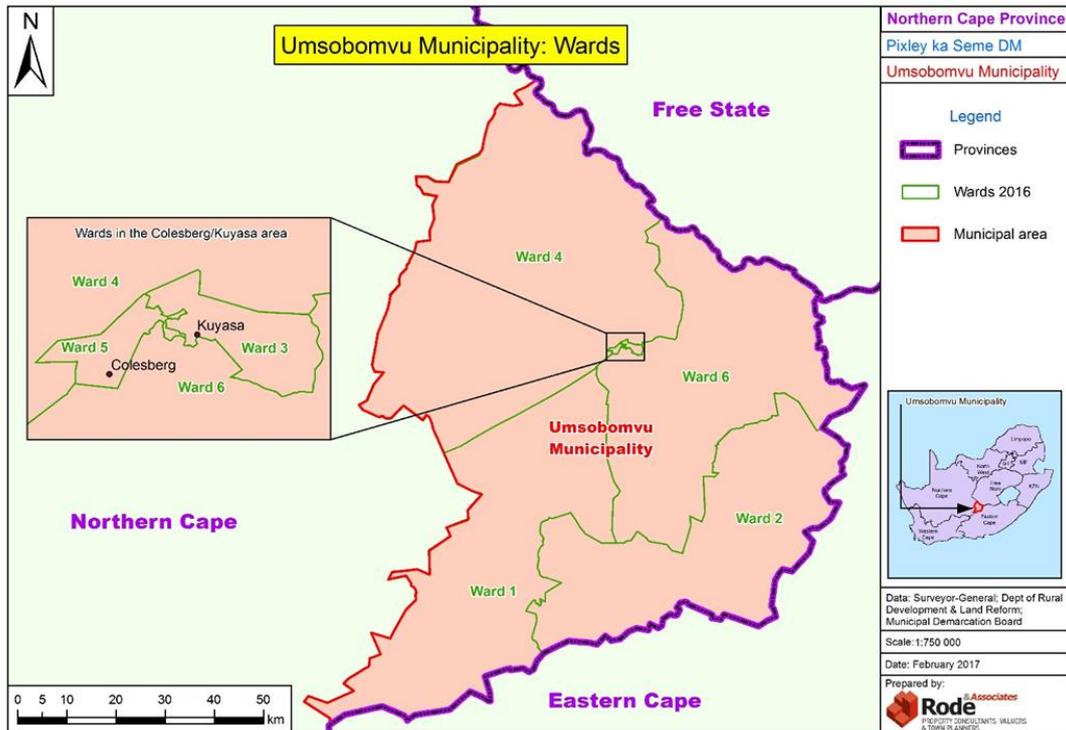
Table 3: Demographic Profile

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
<i>Source of data: Quantec</i>				

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

Source of data: Quantec

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

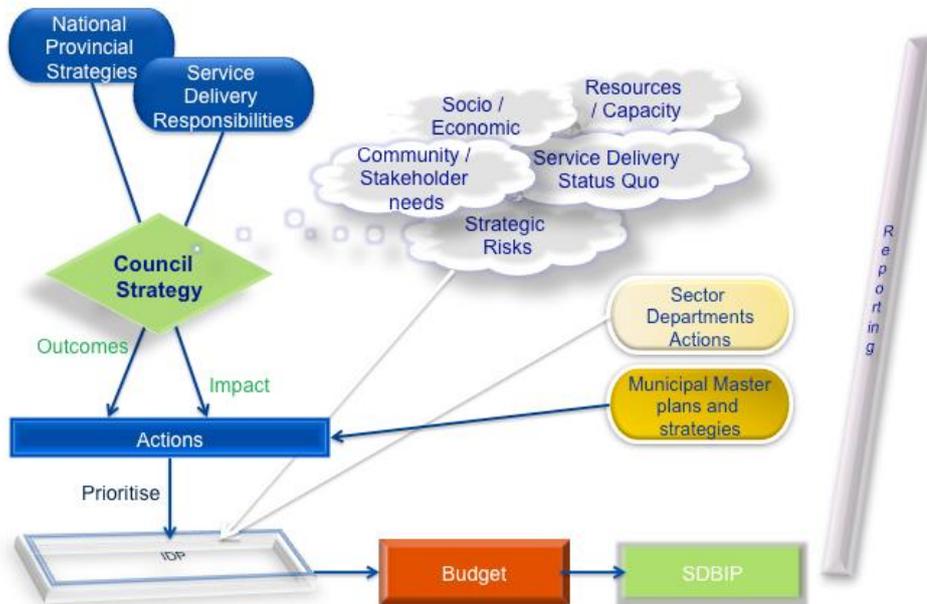
In a 2011 research study called "Development Potential of Urban Settlements in the Northern Cape" by Van der Merwe, I.J., and Zietsman, H.L. regarding the (public) investment potential of municipalities and settlements in the Northern Cape, a set of indicators was developed and used to determine the 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 2019/20 IDP Review Process Plan was adopted by Council in **August 2018**. This process plan include the following:

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

5.2 Public Participation

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

- ∞ Roadshows
- ∞ Advertisements
- ∞ Newsletters

Roadshows were held in each ward during February and March 2019. The Municipality could therefore capture the progress made and the challenges faced by each ward to have a better understanding of the realities associated with each area (socio-economically and geographically). The table below indicates the detail of the sessions that were held:

Ward	Date	Attendees	Number of people attending
Ward 1:	19 March 2019	Members of the community, Ward Committee and Councilor	52
Ward 2:	19 March 2019	Members of the community, Ward Committee and Councilor	46
Ward 3:	15 March 2019	Members of the community, Ward Committee and Councilor	40
Ward 4:	07 March 2019	Members of the community, Ward Committee and Councilor	36
Ward 5:	21 February 2019	Members of the community, Ward Committee and Councilor	44
Ward 6	14 February 2019	Members of the community, Ward Committee and Councilor	80

Table 8: Details of Roadshows Held

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 have been included in Chapter 6.

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

Council and the senior managers held a strategic planning session on 18 & 9 February 2019. The table below provides detail on the broad SWOT identified:

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

Table 9: SWOT Analysis

7. Municipal Comparative Synopsis

The table below provides a comparison on the status of the Municipality in 2016/17 compare to 2017/18:

Function	Issue	Status - 2016/17	Status - 2017/18
Executive and council	Council composition	6 Ward Councilors and 5 Proportional Representation (PR) Councilors	6 Ward Councilors and 5 Proportional Representation (PR) Councilors
	Number of meetings held	11	11
	MM appointed	Yes	Yes
	Number of wards	6	6
	CFO appointed	Yes	Yes
Finance and administration - Human Resources	Staff establishment	224	226
	Vacancy rate organisational structure (incl. frozen)	7.70%	13.70%
	Critical vacancy on senior management level	0	0

Function	Issue	Status - 2016/17	Status - 2017/18
	Filled positions	198	198
	Salary % of operating budget	35%	31%
	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	R10,257 million	R6,465 million
	Total outstanding debtors	R18,390 million	R20,757 million
	% of outstanding debtors older than 90 days	55.7%	75,3%
	Revenue collection rate	61%	51%
	Source of finance% -own	55%	58%
	Source of finance% -grants	37%	40%
	Source of finance% -other	8%	4%
	Annual financial statements	Yes	Yes
	GRAP compliant statements	Yes	Yes
	Audit opinion	Unqualified with matters	Unqualified with matters
	% of OPEX spend on infrastructure maintenance	2%	2%
	% of capital budget spend on new infrastructure	100%	100%
Finance and administration - Administration	By-laws	Yes	Yes
	Delegations	Yes	Yes
	Communication Strategy	Yes	Yes
	Service delivery standards/Customer Care Strategy	Yes	Yes
	Annual report tabled and adopted	Yes	Yes
Planning and development	Approved SDF	Yes	Yes
	Approved Performance Management Framework	Yes	Yes
	Approved Local Economic Development Strategy	Yes	Yes
Housing	Approved Human Settlement Plan/Strategy	No	No
Road transport	Approved 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

Function	Issue	Status - 2016/17	Status - 2017/18
	Audit committees	Yes	Yes

Table 10: *Municipal Comparative Synopsis*

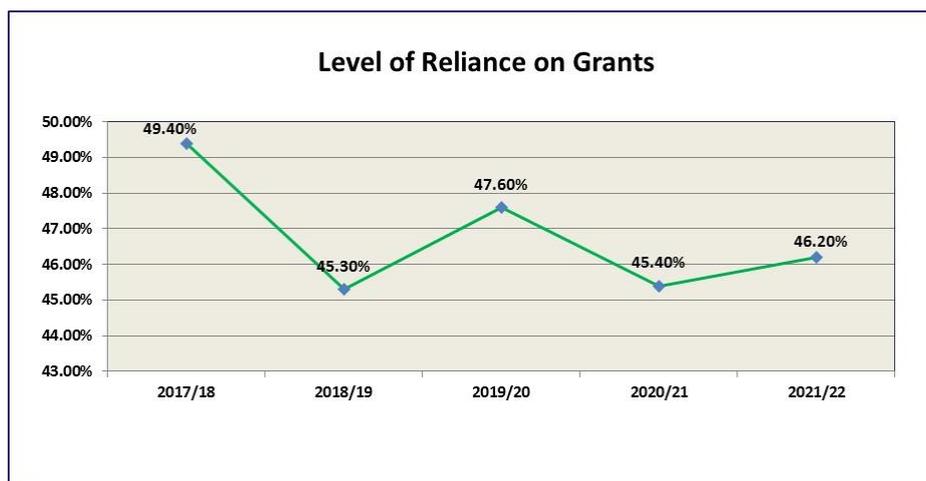
8. Financial Summary

8.1 Level of Reliance on Grants

The table below indicates that the Municipality is reliant on external grants on average 40%-50% per annum. Capital projects are financed almost 100% by external grants:

Details	Actual 2017/18 R'000	Budget 2018/19 R'000	Budget 2019/20 R'000	Budget 2020/21 R'000	Budget 2021/22 R'000
Government grants and subsidies recognised	73 944	77 637	91 853	89 022	97 298
Total revenue	149 698	171 281	192 955	195 906	210 522
Percentage	49.4%	45.3%	47.6%	45.4%	46.2%

Table 11: *Level of Reliance on Grants*



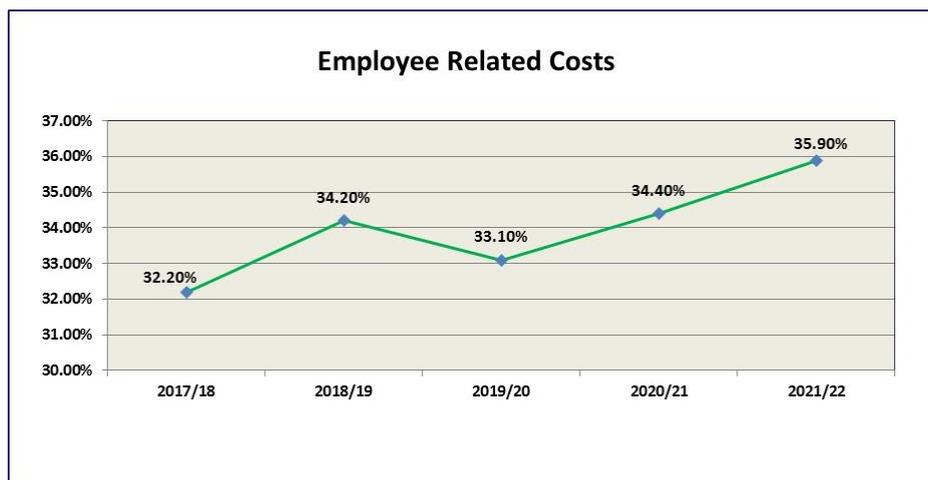
Graph 1.: *Reliance on Grants*

8.2 Employee Related Costs

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

Details	Actual 2017/18 R'000	Budget 2018/19 R'000	Budget 2019/20 R'000	Budget 2020/21 R'000	Budget 2021/22 R'000
Employee related cost	48 382	54 350	57 790	61 244	64 908
Total expenditure	150 296	158 883	174 649	178 309	181 032
Percentage	32.2%	34.2%	33.1%	34.4%	35.9%
Norm	35% to 40%				

Table 12: *Employee Related Costs*



Graph 2.: Employee Related Costs

8.3 Finance Charges to Total Operating Expenditure

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

Details	Actual 2017/18 R'000	Budget 2018/19 R'000	Budget 2019/20 R'000	Budget 2020/21 R'000	Budget 2021/22 R'000
Capital charges	119	0	0	0	0
Total expenditure	150 296	158 883	174 649	178 309	181 032
Percentage	0.1%	0%	0%	0%	0%
Norm	5%				

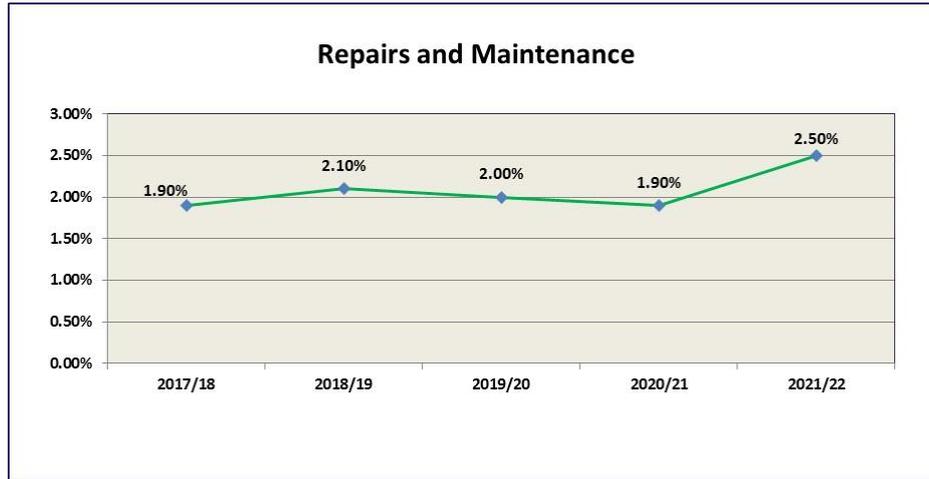
Table 13: Finance Charges to Total Operating Expenditure

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 2017/18 R'000	Budget 2018/19 R'000	Budget 2019/20 R'000	Budget 2020/21 R'000	Budget 2021/22 R'000
Repairs and maintenance	5 151	3 875	4 460	4 555	4 595
Total expenditure	151 431	155 861	161 420	168 288	181 032
Percentage	1.9%	2.1%	2.0%	1.9%	2.5%
Norm	10%				

Table 14: Repairs and Maintenance



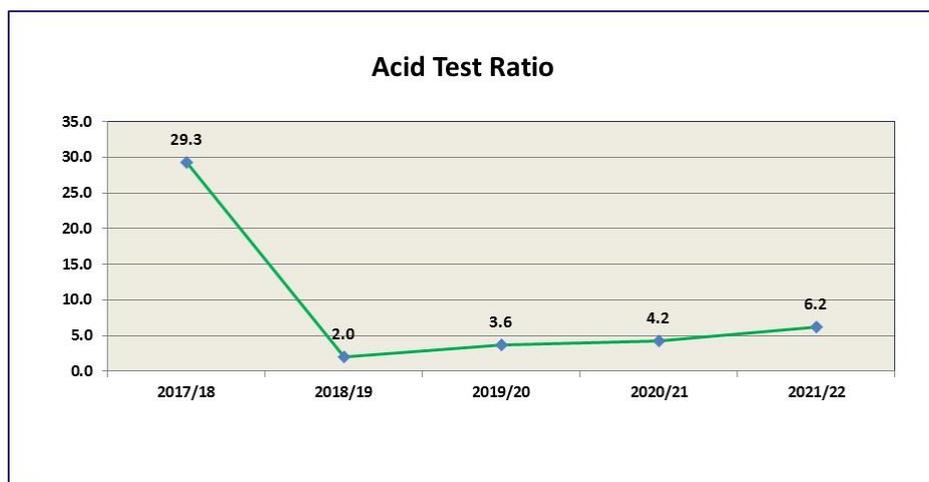
Graph 3.: Repairs and Maintenance

8.5 Acid Test Ratio

A measure of the Municipality's ability to meet its short-term obligations using its most liquid assets. A higher ratio indicates greater financial health. Although the table below indicates that the Municipality ratio is higher than the norm, outstanding debtors are included in the current assets. 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 2017/18 R'000	Budget 2018/19 R'000	Budget 2019/20 R'000	Budget 2020/21 R'000	Budget 2021/22 R'000
Current assets less inventory	138 525	39 775	67 443	101 344	138 418
Current liabilities	4 722	20 442	18 623	24 274	22 404
Ratio	29.34 : 1	1.95 : 1	3.62 : 1	4.18 : 1	6.18 : 1
Norm	1.5 : 1				

Table 15: Acid Test Ratio



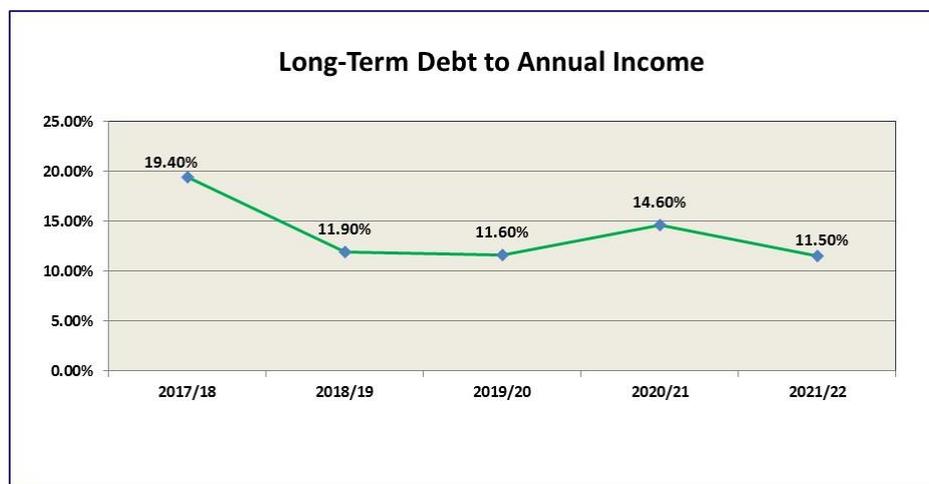
Graph 4.: Asset Test Ratio

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 under below the national norm of 30%, which is a positive:

Details	Actual 2017/18 R'000	Budget 2018/19 R'000	Budget 2019/20 R'000	Budget 2020/21 R'000	Budget 2021/22 R'000
Long-term liabilities	25 888	16 907	17 982	19 061	20 205
Revenue	133 568	141 919	154 602	164 699	175 673
Percentage	19.4%	11.9%	11.6%	14.6%	11.5%
Norm	30%				

Table 16: Long-Term Debt to Annual Income



Graph 5.: Long-Term Debt to Annual Income

The Municipality is currently experiencing serious financial difficulties to sufficiently fund all their activities. To remain financially sustainable, the Municipality will focus in the next 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 2018/19 – 2021/22 financial years												
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 17: 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 18: Roles and Responsibilities – Internal

1.2.2 Roles and Responsibilities – External

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

Role player	Roles and responsibilities
IDP Representative Forum	<ul style="list-style-type: none"> ◆ 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 19: *Roles and Responsibilities – External*

1.3 Public participation

1.3.1 Legislative requirements

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

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

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

1.3.2 Public participation process

Sessions were held in all the wards during February and March 2019 to determine the needs of the community.

1.4 Five year cycle of the IDP

The first generation IDP's dealt with the period 2002-2007, the second generation IDP's with the period 2007-2012, the third generation IDP's with the period 2012-2017 and municipalities entered the fourth five year IDP cycle with the municipal elections in August 2016. The new council that was constituted after the elections immediately started preparing a new five year IDP. This fourth generation IDP will be effective from **1 July 2017 up to 30 June 2022**. This document is the second review of the fourth generation IDP and only caters for the remaining period from **2019/20 until 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 20: National Key Performance Areas

National Development Plan (NDP)

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

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

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

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

The plan in brief

By 2030:

- ∞ Eliminate income poverty – Reduce the proportion of households with a monthly income below R419 per person (in 2009 prices) from 39% to zero.

- ∞ Reduce inequality – The Gini coefficient should fall from 0.69 to 0.6.

Enabling milestones

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

Critical actions

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

Summary of objectives

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

Chapter	Outcome	Objectives impacting on local government and to which can be contributed
3	Economy and employment	Public employment programmes should reach 1 million by 2015 and 2 million people by 2030
4	Economic infrastructure	The proportion of people with access to the electricity grid should rise to at least 90% by 2030, with non-grid options available for the rest.
		Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognising the trade-offs in the use of water.
		Reduce water demand in urban areas to 15% below the business-as-usual scenario by 2030.
		Competitively priced and widely available broadband
5	Environmental sustainability and resilience	Absolute reductions in the total volume of waste disposed to landfill each year.
		At least 20 000MW of renewable energy should be contracted by 2030
6	Inclusive rural economy	No direct impact
7	South Africa in the region and the world	No direct impact
8	Transforming human settlements	Strong and efficient spatial planning system, well integrated across the spheres of government
		Upgrade all informal settlements on suitable, well located land by 2030
		More people living closer to their places of work
		More jobs in or close to dense, urban townships
9	Improving education, training and innovation	Make early childhood development a top priority among the measures to improve the quality of education and long-term prospects of future generations.
10	Health care for all	No direct impact
11	Social protection	Ensure progressively and through multiple avenues that no one lives below a defined minimum social floor.
		All children should enjoy services and benefits aimed at facilitating access to nutrition, health care, education, social care and safety.
12	Building safer communities	No specific objective
13	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 21: **Summary of the Objectives of the NDP**

Back-to-Basics

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

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

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

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

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

1.6.2 District linkages

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

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

CHAPTER 2: LEGAL REQUIREMENTS

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

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

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

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

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

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

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

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

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

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

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

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

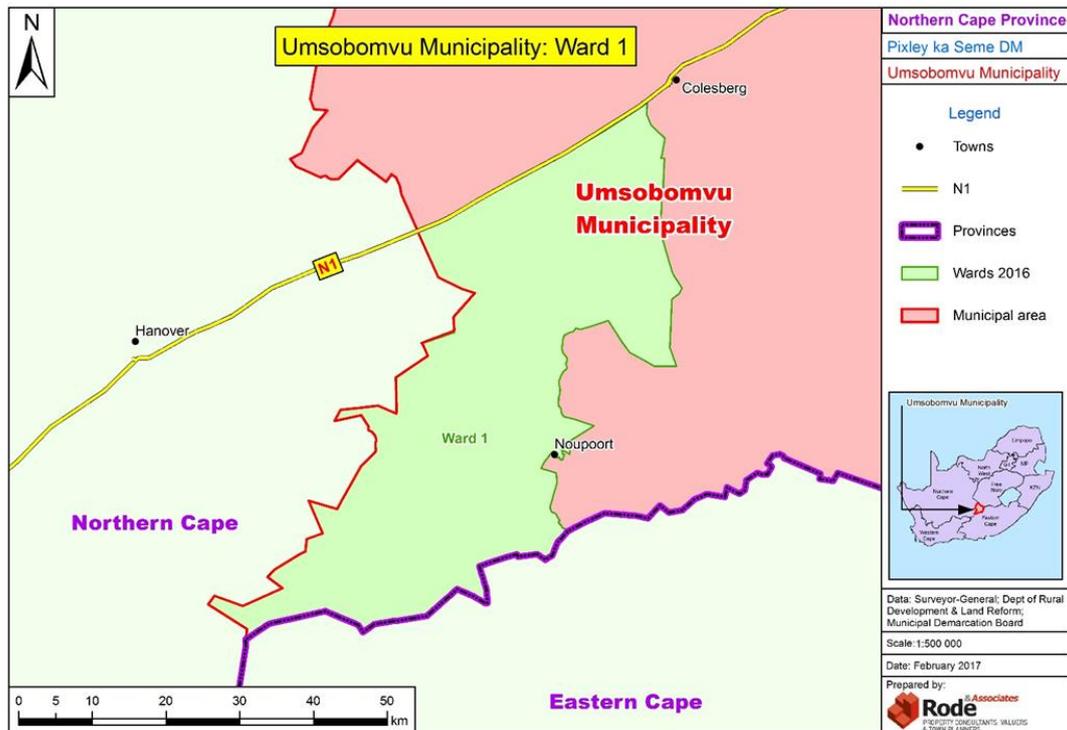
Table 22: *Geographical Context*

3.3 Ward delineation

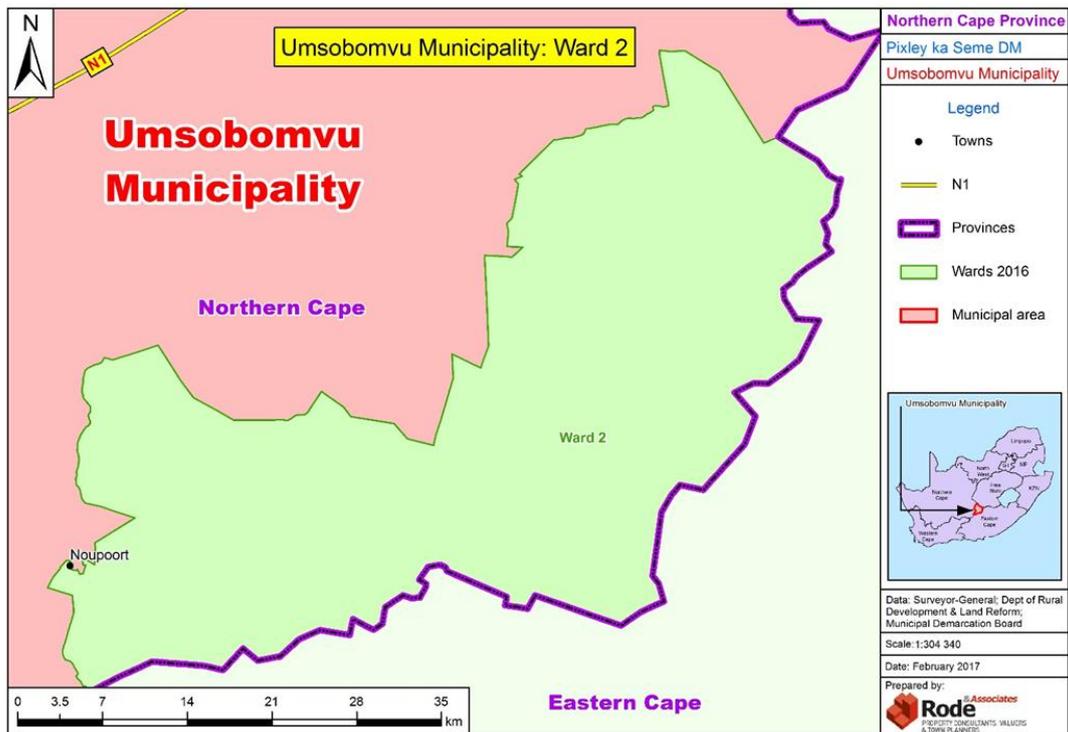
The Umsobomvu municipality consists of 6 electoral wards, with wards 1 and 4 being the largest in terms of size, not people. Note that Ward 3 is a newly-demarcated ward. In the table below, the 6 wards are listed with the approximate number of persons in each ward, size of the ward and population density.

Ward No	Description	Population	Size	Population density
1	Kwzamaxolo, 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

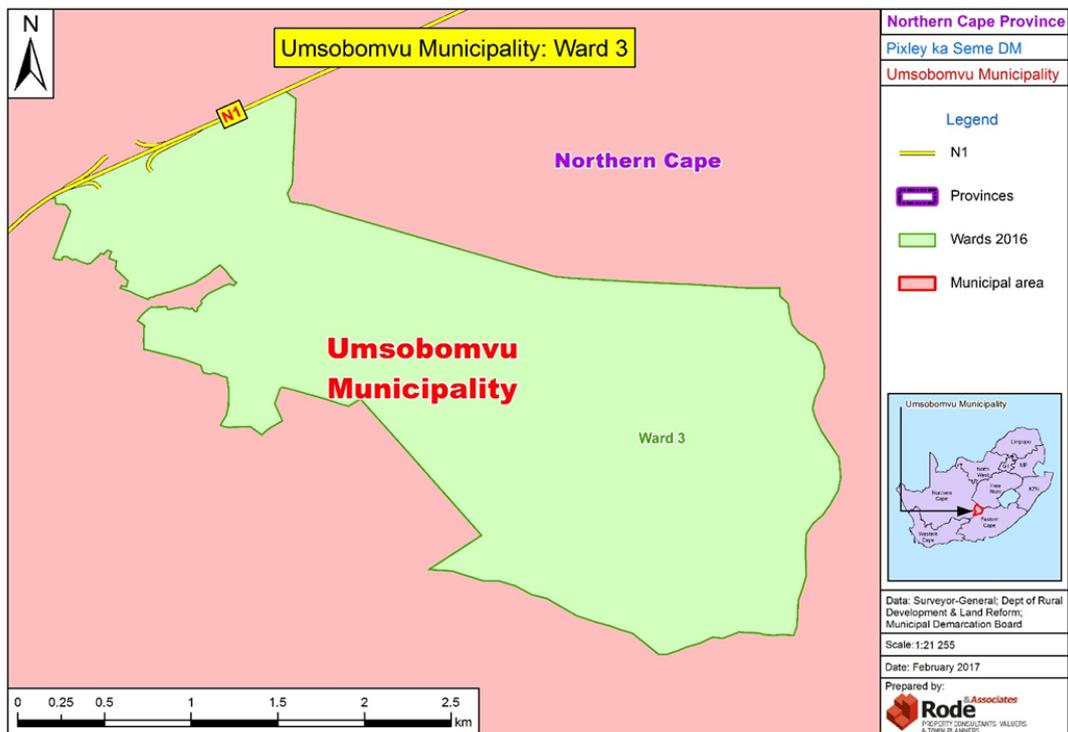
Table 23: *Municipal Wards*



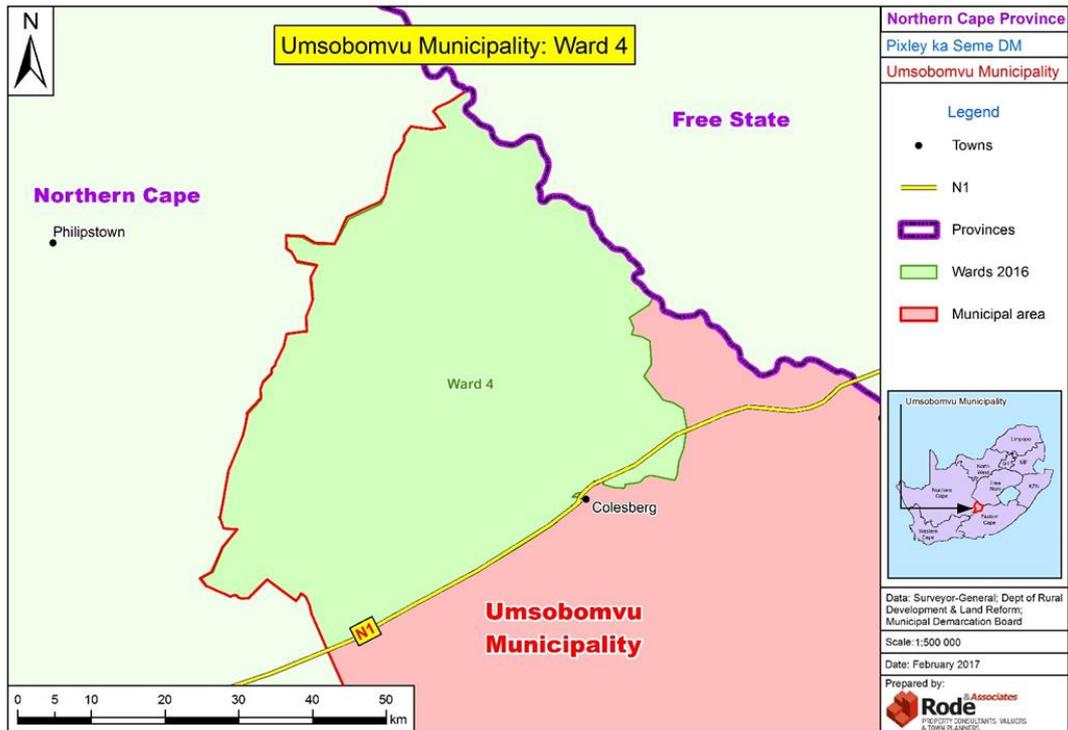
Map 4.: *Ward 1*



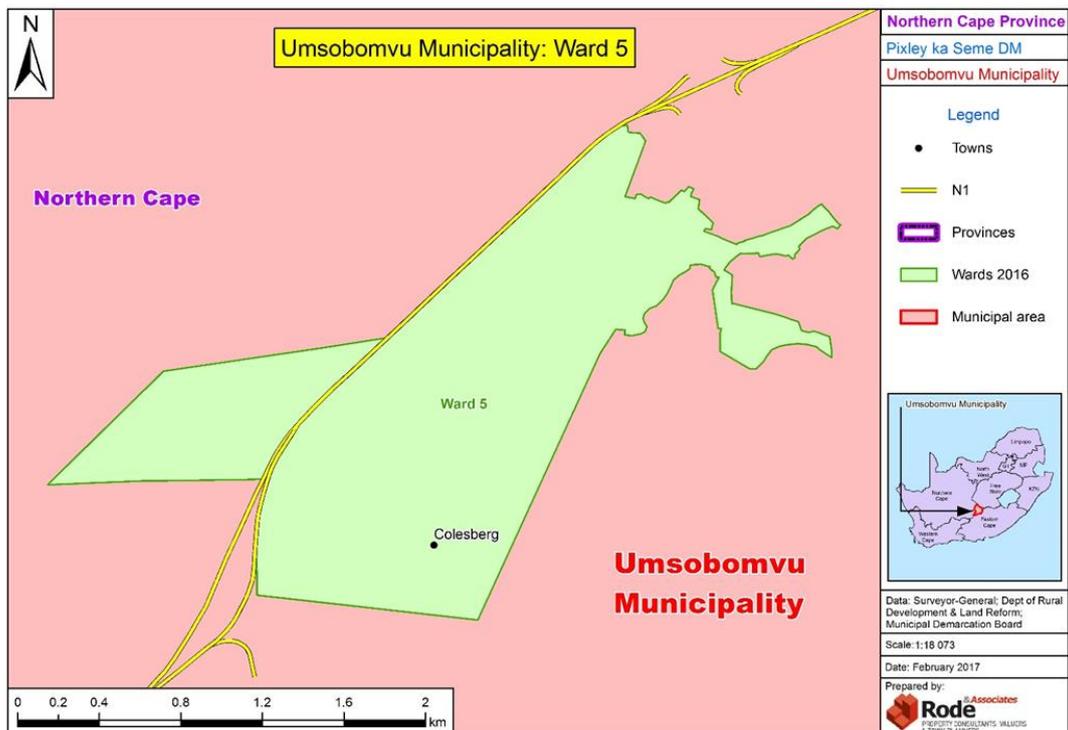
Map 5.: Ward 2



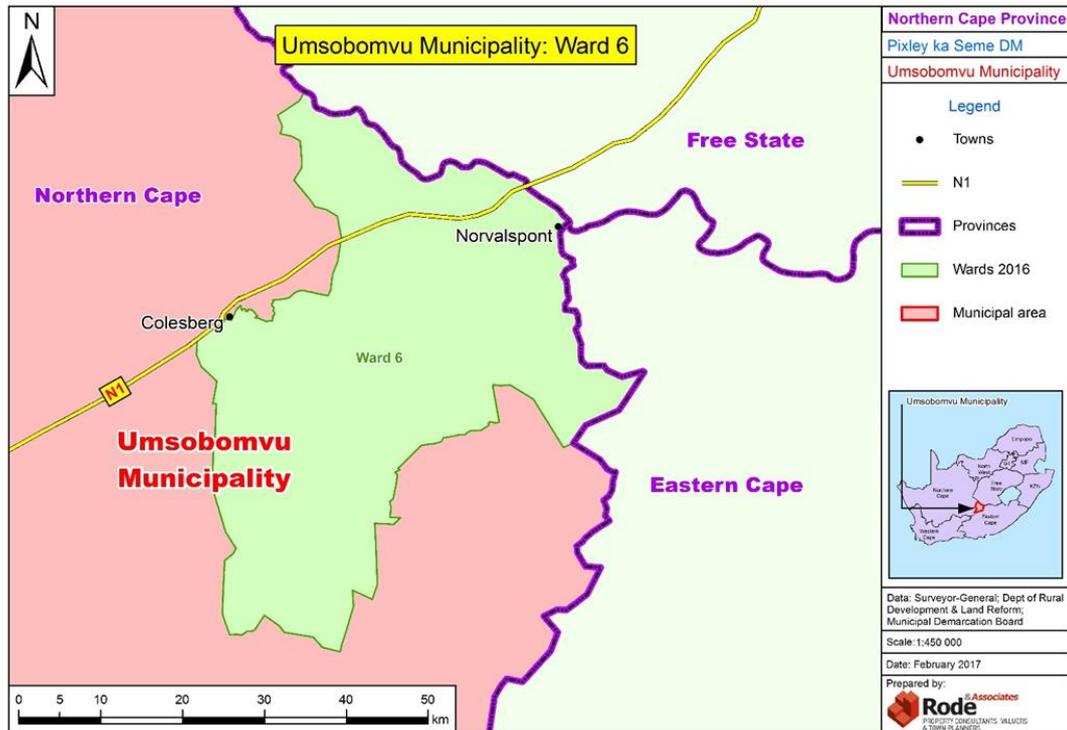
Map 6.: Ward 3



Map 7.: Ward 4



Map 8.: Ward 5



Map 9.: Ward 6

3.4 Environmental Context

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 24: **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 25: *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 1 and 16
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 26: *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 27: *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:

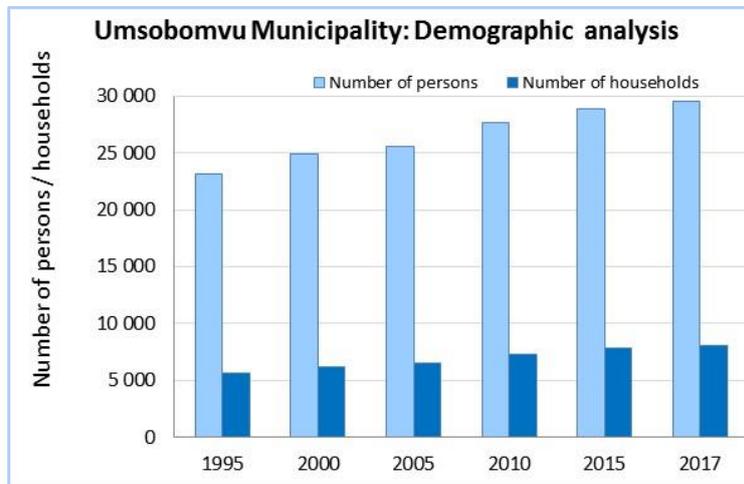
Social context	
Population size (2017)	29 582
Education levels (% of community that has passed Grade 12)	82,2% (Northern Cape – 2016)
Total number of learners in 2016 (Pixley ka Seme District / Northern Cape)	46 120 / 291 515
Total number of male learners in 2016 (Pixley ka Seme District / Northern Cape)	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 28: 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 6.: 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 29: *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 30: *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 31: 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

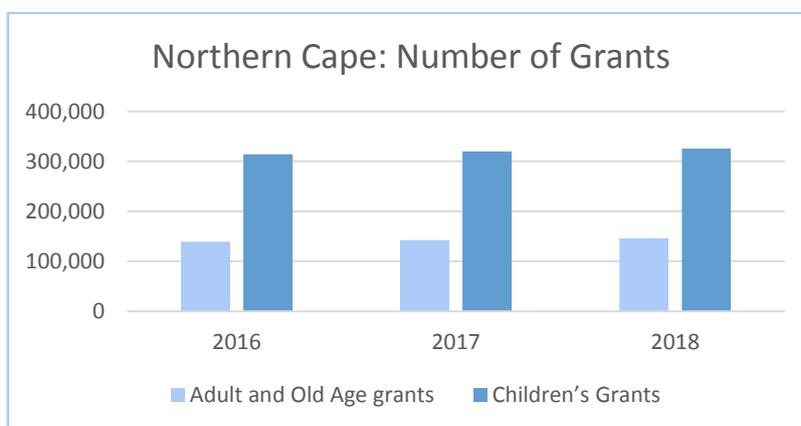
Source of data: Quantec

Table 32: 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 7.: 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 %

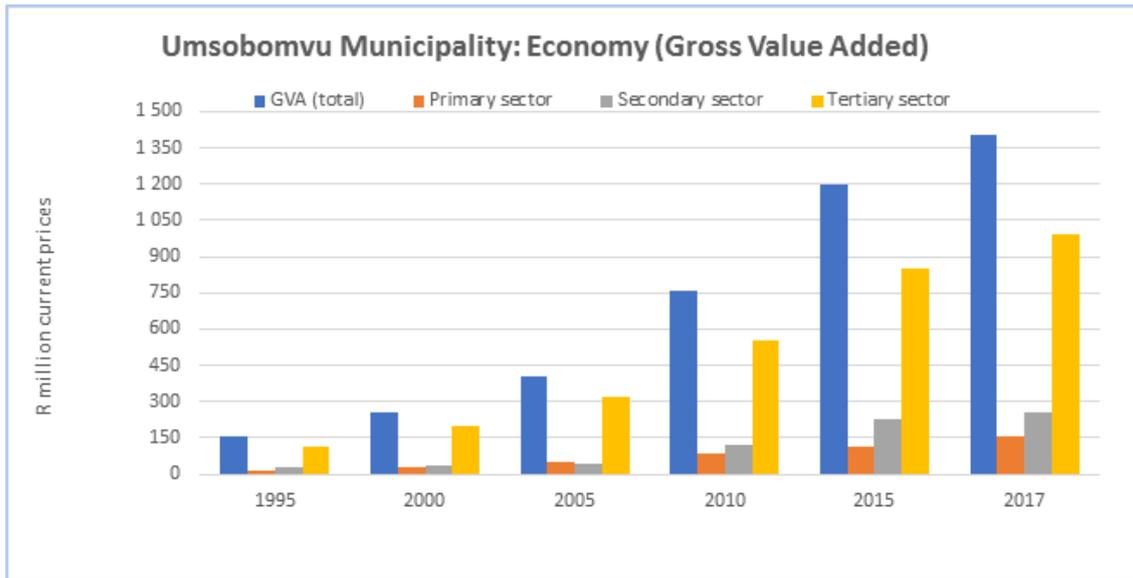
Table 33: Dwellings

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.



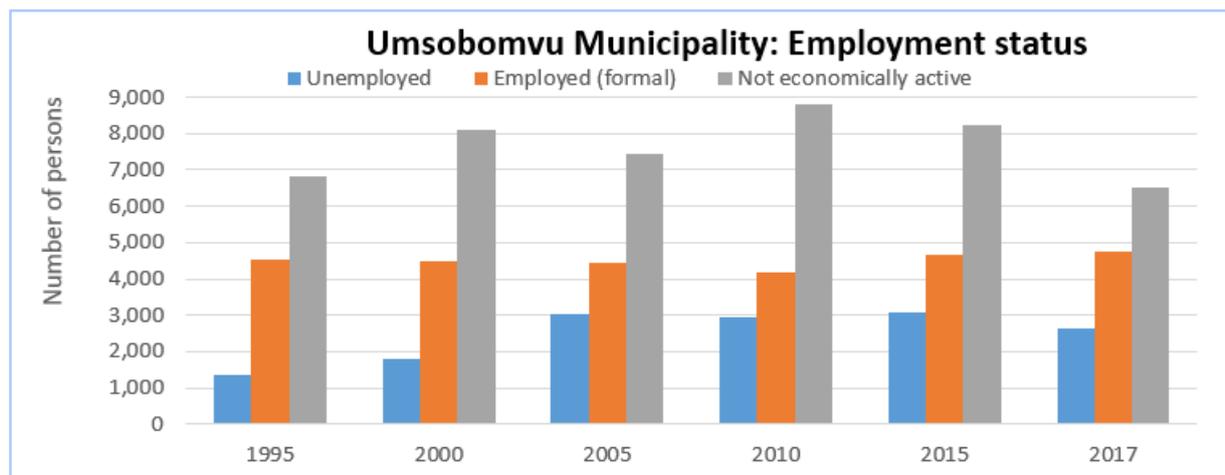
Graph 8.: State of the economy (Source of data: Quantec)

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 9.: 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 34: 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 35: 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 36: 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 37: *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 38: *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 Gariep Dam	(Cross-cutting)	Municipal area
Allowing investment in renewable energy resource generation	Construction; Electricity	Municipal area

Table 39: *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
Mr Mzwandile Toto	Mayor	ANC	Proportional
Mr Mbulelo Kafi	Portfolio Chairperson: Corporate Services	ANC	Ward Councillor
Ms Elsabie Humphries	Member of Finance Committee	ANC	Ward Councillor
Ms Nandipha Stafa	Portfolio Deputy Chairperson: Corporate Services	ANC	Ward Councillor
Mr Mzimkhulu Sestile	Chairperson Municipal Public Accounts Committee	ANC	Ward Councillor
Mr Willem Minie	Portfolio Chairperson: Technical Services	ANC	Ward Councillor
Mr Harmse	Portfolio Chairperson: Finance	ANC	Ward Councillor
Mr Johannes Matthee	Member Municipal Public Accounts Committee and Technical Services Portfolio Committee	DA	Proportional
Mr N Bathees	Member of Finance Portfolio Committee	DA	Proportional
Ms S. Brown	Councillor	DA	Proportional
Ms. C.M. Williams	Member of Rules Committee	EFF	Proportional

Table 40: *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 five 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
Corporate	<ul style="list-style-type: none"> ◆ Administration ◆ Human Resources ◆ Performance Management Services ◆ Archives
Community Services	<ul style="list-style-type: none"> ◆ Disaster Management ◆ Planning and Building Control ◆ Libraries ◆ Traffic and Licensing ◆ Parks and Recreation ◆ Cemeteries

Department	Core Functions
	<ul style="list-style-type: none"> ◆ 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 41: *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
198	28		0		226
Representation of Employees					
Employees categorised in terms of gender (permanent and temporary employees)	Male		145		198
	Female		53		
Employees categorised in terms of race (permanent and temporary employees)	Coloured	African	Indian	White	198
	55	139	0	4	
Total (permanent and temporary employees)					198

Table 42: *Staff Establishment (30 June 2018)*

Workforce Profile									
Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management	2	1	0	1	0	0	0	0	4
Senior management	5	2	0	0	1	0	0	0	8
Professionally qualified and experienced specialist and mid-management	10	2	0	0	4	0	0	1	17
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	19	9	0	0	4	6	0	2	40
Semi-skilled and discretionary decision-making	21	11	0	0	7	5	0	0	44
Unskilled and defined decision-making	46	15	0	0	19	4	0	0	84
Total Permanent	104	40	0	1	35	15	0	3	198
Non-permanent	0	0	0	0	0	0	0	0	0
Grand Total	104	40	0	1	35	15	0	3	198

Table 43: Workforce Profile (30 June 2018)

Per Occupational Level		
Post level	Filled	Vacant
MM & MSA section 57 & 56	4	1
Middle management	32	4
Admin Officers	96	5
General Workers	66	18
Total	198	28
Per functional level		
Functional area	Filled	Vacant
Executive and Council	10	1
Finance and Administration	90	8
Technical Services	98	19
Total	198	28
<i>As at 30 June 2018</i>		

Table 44: Vacancy Rate per Post (salary) and Functional Level

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	Responsible Department
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

Name of Policy	Responsible Department
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
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	31 May 2017
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	31 May 2017
Uniform and Protective Clothing Policy	27 September 2007
Virement Policy	31 May 2017
House Shop Policy	31 March 2015
Housing Allocation Policy	31 March 2015
Unauthorised, Irregular, Fruitless and Wasteful Policy	31 May 2017

Table 45: *Approved Policies (30 June 2018)*

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 2017/18 the Municipality spent 0.81% 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 (2017/18) are summarised in the tables below:

Highlights
<ul style="list-style-type: none"> ◆ Water: Through the Water Services Infrastructure Grant (WSIG) grant the Municipality was able to replace approximately 3km of asbestos pipeline with uPVC with local contractors ◆ Waste Water (Sanitation): Replacement of 75mm diameter sewer network with french drains. Norvalspont sanitation service is now full water borne with flush toilets ◆ Electricity: During the winter months the kVA slightly exceeded, With the introduction of EEDSM the Municipality stayed within the approved demand ◆ Waste Management: Interest by Non-Governmental Organisations (NGOs) to start recycling businesses ◆ The Municipality have fixed two boreholes. These boreholes are now functioning and pumping water to the reservoirs ◆ Solved the Khayelitsha and Masiphakame water supply problem where the community was only receiving water when the water treatment plant was pumping water to the reservoirs ◆ Norvalspont sanitation service is now full water borne with flush toilets ◆ Elimination of sewerage overflow into the natural stream in New Ouboks ◆ Connecting 5 households to the sewer network ◆ Reduction in kVA during winter months (Eskom peak periods) ◆ Replacing bare conductors supplying the vet with areal bundle conductors ◆ 25 houses in Kwazamuxolo and 12 in EurekaVille were completed ◆ Re-graveled 10km of streets in all three towns ◆ Blade 40km of Streets in all three towns ◆ Paving three short streets in Colesberg (Murray, Cynthia close and a street next to the cemetery in town)

Table 46: *Main Highlights for the Past Year (2017/18)*

Challenges
<ul style="list-style-type: none"> ◆ The upgrading of VIP toilets in Colesberg ◆ The eradication of bucket toilets in Colesberg ◆ Dilapidation of some of the municipal facilities like the community hall in Colesberg ◆ Lack of or over use of sports facilities within the municipality ◆ Lack of parks and recreational facilities within the municipality ◆ The rapid housing development within the area putting pressure on the current road network ◆ Old road machinery and equipment and lack of skilled personnel to operate machinery and equipment ◆ Limited operating budget of the municipality ◆ Resealing of surface roads within developed areas ◆ Upgrading of gravel roads in underdeveloped areas ◆ Increase in the number of heavy vehicles using our roads ◆ Replacement of asbestos water pipes with PVC ◆ Replacement of all water meters in all three towns ◆ Replacement of all isolation valves ◆ Erection of a pump station to resolve Khayelitsha water problems ◆ Damaged manholes ◆ Community awareness on usage of foreign objects in water borne flush toilets ◆ Vandalism of electrical infrastructure by public/communities e.g. Lights, reservoir monitors etc ◆ Machinery to properly manage and operate landfill sites ◆ Acquiring modern equipment to manage domestic refuse e.g. bins & equipping the existing refuse trucks with lifting element ◆ Funding for Ouboks as presidential project ◆ Community members building without approved building plans especially in former disadvantaged areas ◆ The shortage of critical skills – development, attraction and retention of properly qualified staff

Table 47: *Main Challenges of the Past Year (2017/18)*

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 Noupoot 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 Noupoot	
	Traffic officers for Noupoot	
	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 Noupoot	
	Storm water canal next to the mountain	
	Public toilets in town	
	Building of houses in Tyksville for youth at age 30 and above	

Table 48: 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 49: 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		

Order	Detail of priority	Department
	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 50: **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 peech	
	Public swimming pool	
	Land availability for farming	
	Benedet Street – Reservoir to push water to high lying areas	

Order	Detail of priority	Department
	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 51: **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 52: **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	

Table 53: 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 54: 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 55: *National, Provincial and Municipality's Strategic Alignment*

4.3 Municipal Development Strategy per Function

4.3.1 Executive and Council

Strategic objective	• Enhance Good Governance processes and accountability				
Action	Responsible Department	Key Performance Indicator	Targets		
			2019/20	2020/21	2021/22
Arrange a training session for ward committee members by 30 June	Corporate Services	Arrange a training session for ward committee members by 30 June	1	1	1

Table 56: *Municipal Development Strategy per Function: Executive and Council*

4.3.2 Finance and Administration

Strategic objective	<ul style="list-style-type: none"> • Develop a capable and capacitated institution to respond to community needs • Enhance Good Governance processes and accountability • Enhance municipal financial viability • Strengthen community participation • Provide quality and sustainable municipal infrastructure within available resources 				
Action	Responsible Department	Key Performance Indicator	Targets		
			2019/20	2020/21	2021/22
Submit the Workplace Skills Plan and ATR (Annual Training Report) to LGSETA by 30 April	Corporate Services	Submit the Workplace Skills Plan and ATR (Annual Training Report) to LGSETA by 30 April	1	1	1
Reviewed the organogram and submit to Council by 30 June	Corporate Services	Reviewed the organogram and submit to Council by 30 June	1	1	1
The number of people from employment equity target groups employed in the three highest levels of management in compliance with the equity plan	Corporate Services	The number of people from employment equity target groups employed in the three highest levels of management in compliance with the equity plan	1	1	1
The percentage of the Municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June [(Actual amount spent on training/total	Corporate Services	The percentage of the Municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June [(Actual amount spent on training/total	0.50	0.50	0.50

Action	Responsible Department	Key Performance Indicator	Targets		
			2019/20	2020/21	2021/22
<p>Strategic objective</p> <ul style="list-style-type: none"> • Develop a capable and capacitated institution to respond to community needs • Enhance Good Governance processes and accountability • Enhance municipal financial viability • Strengthen community participation • Provide quality and sustainable municipal infrastructure within available resources 					
operational budget)x100]		operational budget)x100]			
Limit the vacancy rate to less than 10% of budgeted posts by 30 June ((Number of posts filled/Total number of budgeted posts)x100)	Corporate Services	Limit the vacancy rate to less than 10% of budgeted posts by 30 June ((Number of posts filled/Total number of budgeted posts)x100)	15%	15%	15%
Submit the Draft Annual Performance Report to the AG by 31 August	Corporate Services	Submit the Draft Annual Performance Report to the AG by 31 August	1	1	1
Submit the Draft Annual Report to Council by 31 January	Corporate Services	Submit the Draft Annual Report to Council by 31 January	1	1	1
Submit the draft main budget to Council for consideration by 31 March	Financial Services	Submit the draft main budget to Council for consideration by 31 March	1	1	1
Submit the Adjustments budget to Council for consideration by 28 February	Financial Services	Submit the Adjustments budget to Council for consideration by 28 February	1	1	1
Financial viability measured in terms of the Municipality's ability to meet its service debt obligations as at 30 June ((Total operating revenue-operating grants received)/ debt service payments due within the year)	Financial Services	Financial viability measured in terms of the Municipality's ability to meet its service debt obligations as at 30 June ((Total operating revenue-operating grants received)/debt service payments due within the year)	17%	17%	17%
Financial viability measured in terms of the outstanding service debtors as at 30 June ((Total outstanding service debtors/ revenue received for services)X 100)	Financial Services	Financial viability measured in terms of the outstanding service debtors as at 30 June ((Total outstanding service debtors/ revenue received for services)X100)	43%	43%	43%
Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts,	Financial Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad	0.30	0.30	0.30

Strategic objective	<ul style="list-style-type: none"> • Develop a capable and capacitated institution to respond to community needs • Enhance Good Governance processes and accountability • Enhance municipal financial viability • Strengthen community participation • Provide quality and sustainable municipal infrastructure within available resources 				
	Action	Responsible Department	Key Performance Indicator	Targets	
2019/20				2020/21	2021/22
Impairment and Loss on Disposal of Assets))		Debts, Impairment and Loss on Disposal of Assets))			
Submit the annual financial statements to AGSA by 31 August	Financial Services	Submit the annual financial statements to AGSA by 31 August	1	1	1
Compile Plan to address audit findings in reports of the AG and submit to MM by 31 January	Financial Services	Compile Plan to address audit findings in reports of the AG and submit to MM by 31 January	1	1	1
Achieve a debtor payment percentage of 80% by 30 June ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100	Financial Services	Achieve a debtor payment percentage of 70% by 30 June {(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue x 100}	50%	50%	50%
Complete the General valuations by 30 June 2020	Corporate Services	Complete the General valuations by 30 June 2020	1	n/a	n/a
Compile quarterly external newsletters	Corporate Services	Compile quarterly external newsletters	4	4	4
The percentage of the municipal capital budget actually spent on capital projects by 30 June [(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100]	All	The percentage of the municipal capital budget actually spent on capital projects by 30 June [(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100]	70%	70%	70%
70% spent of the total amount budgeted by 30 June 2020 to upgrade the financial system {(Actual expenditure divided by the total approved budget)x100}	Financial Services	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}	70%	n/a	n/a

Table 57: *Municipal Development Strategy per Function: Finance and Administration*

4.3.3 Internal Audit

Strategic objective	• Enhance Good Governance processes and accountability				
Action	Responsible Department	Key Performance Indicator	Targets		
			2019/20	2020/21	2021/22
Compile and submit the Risk Based Audit Plan (RBAP) to the Audit committee by 30 June	Office of the MM	Compile and submit the Risk Based Audit Plan (RBAP) to the Audit committee by 30 June	1	1	1

Table 58: *Municipal Development Strategy per Function: Internal Audit*

4.3.4 Community and Social Services

Strategic objective	• Ongoing maintenance of municipal infrastructure • Provide appropriate services to all households				
Action	Responsible Department	Key Performance Indicator	Targets		
			2019/20	2020/21	2021/22
Spend 100% of the library grant by 30 June ((Actual expenditure divided by the approved budget)x100)	Community Development Services	Spend 100% of the library grant by 30 June ((Actual expenditure divided by the approved budget)x100)	100%	100%	100%
70% spent of the total amount budgeted by 30 June 2020 for the Noupoot cemetery {(Actual expenditure divided by the total approved budget)x100}	Community Development Services	70% spent of the total amount budgeted by 30 June 2020 for the Noupoot cemetery {(Actual expenditure divided by the total approved budget)x100}	70%	n/a	n/a
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	Community Development Services	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	1	n/a	n/a

Table 59: *Municipal Development Strategy per Function: Community and social services*

4.3.5 Sport and Recreation

Strategic objective	• Provide quality and sustainable municipal infrastructure within available resources				
Action	Responsible Department	Key Performance Indicator	Targets		
			2019/20	2020/21	2021/22
Spent 60% of the maintenance budget for Sport and Recreation by 30 June ((Actual expenditure divided by the approved budget)x100)	Community Development Services	Spent 60% of the maintenance budget for Sport and Recreation by 30 June ((Actual expenditure divided by the approved budget)x100)	60%	60%	60%

Table 60: *Municipal Development Strategy per Function: Sport and Recreation*

4.3.6 Public Safety

Strategic objective	• Provide appropriate services to all households				
Action	Responsible Department	Key Performance Indicator	Targets		
			2019/20	2020/21	2021/22
Submit the reviewed the Disaster Management Plan to Council by 30 June	Community Development Services	Submit the reviewed the Disaster Management Plan to Council by 30 June	1	1	1

Table 61: *Municipal Development Strategy per Function: Public Safety*

4.3.7 Housing

Strategic objective	• Provide quality and sustainable municipal infrastructure within available resources				
Action	Responsible Department	Key Performance Indicator	Targets		
			2019/20	2020/21	2021/22
Review the Human Settlement Plan and submit to Council by 30 June 2020	Community Development Services	Review the Human Settlement Plan and submit to Council by 30 June 2020	1	n/a	n/a

Table 62: *Municipal Development Strategy per Function: Housing*

4.3.8 Planning and Development

Strategic objective	<ul style="list-style-type: none"> • Environmentally conscious in the delivery of services • Facilitate economic growth in the municipal area • Strengthen community participation 				
Action	Responsible Department	Key Performance Indicator	Targets		
			2019/20	2020/21	2021/22
Review the Spatial Development Framework and submit to Council by 30 June 2022	Community Development Services	Review the Spatial Development Framework and submit to Council by 30 June 2022	n/a	n/a	1
Create temporary jobs - FTE's in terms of EPWP by 30 June (Person days / FTE (230 days))	Technical Services	Create temporary jobs - FTE's in terms of EPWP by 30 June (Person days / FTE (230 days))	25	25	25
Submit the reviewed IDP to Council by the 31 March	Community Development Services	Submit the reviewed IDP to Council by the 31 March	1	1	1

Table 63: *Municipal Development Strategy per Function: Planning and Development*

4.3.9 Road Transport

<ul style="list-style-type: none"> Ongoing maintenance of municipal infrastructure Provide quality and sustainable municipal infrastructure within available resources 					
Action	Responsible Department	Key Performance Indicator	Targets		
			2019/20	2020/21	2021/22
60% of the Road Transport maintenance budget spent by 30 June {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	Technical Services	60% of the Road Transport maintenance budget spent by 30 June {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	60%	60%	60%
Review the Roads Master Plan and submit to council by 30 June 2022	Technical Services	Review the Roads Master Plan and submit to council by 30 June 2022	n/a	n/a	1
70% spent of the total amount budgeted by 30 June 2020 to upgrade New Ouboks arterial road {(Actual expenditure divided by the total approved budget)x100}	Technical Services	70% spent of the total amount budgeted by 30 June 2020 to upgrade New Ouboks arterial road {(Actual expenditure divided by the total approved budget)x100}	70%	n/a	n/a
70% spent of the total amount budgeted by 30 June 2020 to upgrade Nerina Street {(Actual expenditure divided by the total approved budget)x100}	Technical Services	70% spent of the total amount budgeted by 30 June 2020 to upgrade Nerina Street {(Actual expenditure divided by the total approved budget)x100}	70%	n/a	n/a
70% spent of the total amount budgeted by 30 June to upgrade Ngqandu and Madikane streets {(Actual expenditure divided by the total approved budget)x100}	Technical Services	70% spent of the total amount budgeted by 30 June to upgrade Ngqandu and Madikane streets {(Actual expenditure divided by the total approved budget)x100}	n/a	70%	70%

Table 64: Municipal Development Strategy per Function: Road Transport

4.3.10 Electricity

<ul style="list-style-type: none"> Ongoing maintenance of municipal infrastructure Provide quality and sustainable municipal infrastructure within available resources Provide appropriate services to all households 					
Action	Responsible Department	Key Performance Indicator	Targets		
			2019/20	2020/21	2021/22
60% of the electricity maintenance budget spent by 30 June {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	Technical Services	60% of the electricity maintenance budget spent by 30 June {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	60%	60%	60%
Provide free basic electricity to indigent households as at 30 June	Technical Services	Provide free basic electricity to indigent households as at 30 June	1 600	1 600	1 600
Limit unaccounted for electricity to less than 25% by 30 June	Technical Services	Limit unaccounted for electricity to less than 25% by 30 June	25%	25%	25%

Strategic objective	<ul style="list-style-type: none"> • Ongoing maintenance of municipal infrastructure • Provide quality and sustainable municipal infrastructure within available resources • Provide appropriate services to all households 				
	Action	Responsible Department	Key Performance Indicator	Targets	
2019/20				2020/21	2021/22
{(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated} × 100}		{(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated} × 100}			
Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and billed for the service as at 30 June	Technical Services	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and billed for the service as at 30 June	2 500	2 500	2 500
Review the Electricity Master Plan and submit to council by 30 June 2022	Technical Services	Review the Electricity Master Plan and submit to council by 30 June 2022	n/a	n/a	1
70% spent of the total amount budgeted by 30 June for the Noupoot electrical network {(Actual expenditure divided by the total approved budget)x100}	Technical Services	70% spent of the total amount budgeted by 30 June for the Noupoot electrical network {(Actual expenditure divided by the total approved budget)x100}	70%	70%	70%
Conduct a study on the cost for the delivery of the electricity service by 30 June 2021	Technical Services	Conduct a study on the cost for the delivery of the electricity service by 30 June 2021	n/a	1	n/a

Table 65: Municipal Development Strategy per Function: Electricity

4.3.11 Water Management

Strategic objective	<ul style="list-style-type: none"> • Ongoing maintenance of municipal infrastructure • Provide quality and sustainable municipal infrastructure within available resources • Provide appropriate services to all households 				
	Action	Responsible Department	Key Performance Indicator	Targets	
2019/20				2020/21	2021/22
60% of the Water Management maintenance budget spent by 30 June {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	Technical Services	60% of the Water Management maintenance budget spent by 30 June {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	60%	60%	60%
Provide free basic water to indigent households as at 30 June	Technical Services	Provide free basic water to indigent households as at 30 June	1 600	1 600	1 600
Limit unaccounted for water to less than 30% by 30 June {(Number of Kiloliters Water Purchased or Purified -	Technical Services	Limit unaccounted for water to less than 30% by 30 June {(Number of Kiloliters Water Purchased or Purified -	30%	30%	30%

Strategic objective	<ul style="list-style-type: none"> Ongoing maintenance of municipal infrastructure Provide quality and sustainable municipal infrastructure within available resources Provide appropriate services to all households 				
	Action	Responsible Department	Key Performance Indicator	Targets	
2019/20				2020/21	2021/22
Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified × 100}		Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified × 100}			
Number of formal residential properties that receive piped water (credit) that is connected to the municipal water infrastructure network and billed for the service as at 30 June	Technical Services	Number of formal residential properties that receive piped water (credit) that is connected to the municipal water infrastructure network and billed for the service as at 30 June	6 651	6 651	6 651
Review the Water Master Plan and submit to council by 30 June 2022	Technical Services	Review the Water Master Plan and submit to council by 30 June 2022	n/a	n/a	1
70% spent of the total amount budgeted by 30 June 2020 to upgrade Van Der Waltsfontein pipeline {(Actual expenditure divided by the total approved budget)x100}	Technical Services	70% spent of the total amount budgeted by 30 June 2020 to upgrade Van Der Waltsfontein pipeline {(Actual expenditure divided by the total approved budget)x100}	70%	n/a	n/a
Conduct a study on the cost for the delivery of the water service by 30 June 2022	Technical Services	Conduct a study on the cost for the delivery of the water service by 30 June 2022	n/a	n/a	1

Table 66: Municipal Development Strategy per Function: Water Management

4.3.12 Waste Water Management

Strategic objective	<ul style="list-style-type: none"> Ongoing maintenance of municipal infrastructure Provide quality and sustainable municipal infrastructure within available resources Provide appropriate services to all households 				
	Action	Responsible Department	Key Performance Indicator	Targets	
2019/20				2020/21	2021/22
60% of the Waste Water management maintenance budget spent by 30 June {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	Technical Services	60% of the Waste Water management maintenance budget spent by 30 June {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	60%	60%	60%
Provide free basic sanitation to indigent households as at 30 June	Technical Services	Provide free basic sanitation to indigent households as at 30 June	1 600	1 600	1 600
Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water	Technical Services	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets	6 000	6 000	6 000

Strategic objective	<ul style="list-style-type: none"> • Ongoing maintenance of municipal infrastructure • Provide quality and sustainable municipal infrastructure within available resources • Provide appropriate services to all households 				
Action	Responsible Department	Key Performance Indicator	Targets		
			2019/20	2020/21	2021/22
closets (toilets) and billed for the service as at 30 June		(toilets) and billed for the service as at 30 June			
Review the Sewerage Master Plan and submit to council by 30 June 2022	Technical Services	Review the Sewerage Master Plan and submit to council by 30 June 2022	n/a	n/a	1
70% spent of the total amount budgeted by 30 June to install VIP toilets in Ward 3 and 5 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	Technical Services	70% spent of the total amount budgeted by 30 June 2020 to install VIP toilets in Ward 3 and 5 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	70%	70%	70%

Table 67: *Municipal Development Strategy per Function: Waste Water Management*

4.3.13 Waste Management

Strategic objective	<ul style="list-style-type: none"> • Provide quality and sustainable municipal infrastructure within available resources • Provide appropriate services to all households 				
Action	Responsible Department	Key Performance Indicator	Targets		
			2019/20	2020/21	2021/22
Provide free basic refuse removal to indigent households as at 30 June	Technical Services	Provide free basic refuse removal to indigent households as at 30 June	1 600	1 600	1 600
Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June	Technical Services	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June	6 592	6 592	6 592
Review the Waste Management Master Plan and submit to council by 30 June 2022	Technical Services	Review the Waste Management Master Plan and submit to council by 30 June 2022	n/a	n/a	1

Table 68: *Municipal Development Strategy per Function: Waste Management*

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

Based on the development strategies included in Chapter 4 the table below includes the Corporate Scorecard for the next remaining 3 years of the IDP period which is aligned with the budget and will be implemented and monitored in terms of the annual Top Layer SDBIP:

Strategic objective	Function	Key Performance Indicator	Unit of measurement	Target 2019/20	Target 2020/21	Target 2021/22
Develop a capable and capacitated institution to respond to community needs	Finance and Administration	Submit the Workplace Skills Plan and ATR (Annual Training Report) to LGSETA by 30 April	Workplace Skills Plan and ART submitted to LGSETA	1	1	1
Develop a capable and capacitated institution to respond to community needs	Finance and Administration	Reviewed the organogram and submit to Council by 30 June	Reviewed organogram submitted to Council	1	1	1
Develop a capable and capacitated institution to respond to community needs	Finance and Administration	The number of people from employment equity target groups employed in the three highest levels of management in compliance with the equity plan	Number of people employed	1	1	1
Develop a capable and capacitated institution to respond to community needs	Finance and Administration	The percentage of the Municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June [(Actual amount spent on training/total operational budget)x100]	% of the Municipality's personnel budget (Actual amount spent on training/total operational budget)x100	0.5%	0.5%	0.5%
Develop a capable and capacitated institution to respond to community needs	Finance and Administration	Limit the vacancy rate to less than 15% of budgeted posts by 30 June ((Number of posts filled/Total number of budgeted posts)x100)	% vacancy rate of budgeted posts (Number of posts filled/Total number of budgeted posts)x100	15%	15%	15%
Enhance Good Governance processes and accountability	Finance and Administration	Submit the Draft Annual Performance Report to the AG by 31 August	Draft Annual Performance Report submitted to the AG	1	1	1
Enhance Good Governance processes and accountability	Finance and Administration	Submit the Draft Annual Report to Council by 31 January	Draft Annual Report submitted to Council	1	1	1
Enhance Good Governance processes and accountability	Internal Audit	Compile and submit the Risk Based Audit Plan (RBAP) to the Audit committee by 30 June	Risk Based Audit Plan (RBAP) submitted to the Audit committee by 30 June	1	1	1
Enhance Good Governance processes and accountability	Executive and Council	Arrange a training session for ward committee members by 30 June	Training session arranged by 30 June	1	1	1
Enhance municipal financial viability	Finance and Administration	Submit the draft main budget to Council for	Draft Main budget	1	1	1

Strategic objective	Function	Key Performance Indicator	Unit of measurement	Target 2019/20	Target 2020/21	Target 2021/22
		consideration by 31 March	submitted to Council by 31 March			
Enhance municipal financial viability	Finance and Administration	Submit the Adjustments budget to Council for consideration by 28 February	Submit the Adjustments budget to Council for consideration by 28 February	1	1	1
Enhance municipal financial viability	Finance and Administration	Financial viability measured in terms of the Municipality's ability to meet its service debt obligations as at 30 June ((Total operating revenue-operating grants received)/debt service payments due within the year))	% of debt coverage	17%	17%	17%
Enhance municipal financial viability	Finance and Administration	Financial viability measured in terms of the outstanding service debtors as at 30 June ((Total outstanding service debtors/ revenue received for services)X100)	% of outstanding service debtors	43%	43%	43%
Enhance municipal financial viability	Finance and Administration	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fixed operating expenditure with available cash	0.3	0.3	0.3
Enhance municipal financial viability	Finance and Administration	Submit the annual financial statements to AGSA by 31 August	Annual financial statements submitted	1	1	1
Enhance municipal financial viability	Finance and Administration	Compile Plan to address audit findings in reports of the AG and submit to MM by 31 January	Plan completed and submitted to MM	1	1	1
Enhance municipal financial viability	Finance and Administration	Achieve a debtor payment percentage of 70% by 30 June {(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue x 100}	% debtor payment achieved	70%	70%	70%

Strategic objective	Function	Key Performance Indicator	Unit of measurement	Target 2019/20	Target 2020/21	Target 2021/22
Enhance municipal financial viability	Finance and Administration	Complete the General valuations by 30 June 2020	General Valuation completed by 30 June 2020	1	n/a	n/a
Enhance municipal financial viability	Finance and Administration	70% spent of the total amount budgeted by 30 June to upgrade the financial system {(Actual expenditure divided by the total approved budget)x100}	% of the budget spent ((Actual expenditure divided by the approved budget)x100)	70%	n/a	n/a
Environmentally conscious in the delivery of services	Planning and Development	Review the Spatial Development Framework and submit to Council by 30 June 2022	SDF submitted to Council by 30 June 2020	n/a	n/a	1
Facilitate economic growth in the municipal area	Planning and Development	Create temporary jobs - FTE's in terms of EPWP by 30 June (Person days / FTE (230 days))	Number of FTE's created	25	25	25
Ongoing maintenance of municipal infrastructure	Electricity	60% of the electricity maintenance budget spent by 30 June {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent	60%	60%	60%
Ongoing maintenance of municipal infrastructure	Road Transport	60% of the Road Transport maintenance budget spent by 30 June {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent	60%	60%	60%
Ongoing maintenance of municipal infrastructure	Sport and Recreation	60% of the maintenance budget spent by 30 June for Sport and Recreation ((Actual expenditure divided by the approved budget)x100)	% of the budget spent ((Actual expenditure divided by the approved budget)x100)	60%	60%	60%
Ongoing maintenance of municipal infrastructure	Waste Water Management	60% of the Waste Water management maintenance budget spent by 30 June {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent	60%	60%	60%
Ongoing maintenance of municipal infrastructure	Water Management	60% of the Water Management maintenance budget spent by 30 June {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent	60%	60%	60%

Strategic objective	Function	Key Performance Indicator	Unit of measurement	Target 2019/20	Target 2020/21	Target 2021/22
Provide appropriate services to all households	Housing	Review the Human Settlement Plan and submit to Council by 30 June 2020	Human Settlement Plan submitted to Council by 30 June 2019	1	n/a	n/a
Provide appropriate services to all households	Community and Social Services	Spend 100% of the library grant by 30 June ((Actual expenditure divided by the approved budget)x100)	% of the library grant spent ((Actual expenditure divided by the approved budget)x100)	100%	100%	100%
Provide appropriate services to all households	Community and Social Services	70% spent of the total amount budgeted by 30 June for the Noupoot cemetery {(Actual expenditure divided by the total approved budget)x100}	% of budget spent {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	70%	n/a	n/a
Provide appropriate services to all households	Electricity	Provide free basic electricity to indigent households as at 30 June	Number of households receiving free basic electricity	1 600	1 600	1 600
Provide appropriate services to all households	Public Safety	Submit the reviewed the Disaster Management Plan to Council by 30 June	Reviewed Disaster Management Plan submitted	1	1	1
Provide appropriate services to all households	Waste Management	Provide free basic refuse removal to indigent households as at 30 June	Number of households receiving free basic refuse removal services	1 600	1 600	1 600
Provide appropriate services to all households	Waste Water Management	Provide free basic sanitation to indigent households as at 30 June	Number of households receiving free basic sanitation services	1 600	1 600	1 600
Provide appropriate services to all households	Water Management	Provide free basic water to indigent households as at 30 June	Number of households receiving free basic water	1 600	1 600	1 600
Provide quality and sustainable municipal infrastructure within available resources	Community and Social Services	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	1	n/a	n/a
Provide quality and sustainable municipal infrastructure within available resources	Electricity	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and billed for the service as at 30 June	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) as at 30 June	2 500	2 500	2 500
Provide quality and sustainable municipal	Electricity	Limit unaccounted for electricity to less than 25% by 30 June	% of unaccounted electricity	25%	25%	25%

Strategic objective	Function	Key Performance Indicator	Unit of measurement	Target 2019/20	Target 2020/21	Target 2021/22
infrastructure within available resources		{(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) × 100}				
Provide quality and sustainable municipal infrastructure within available resources	Electricity	Review the Electricity Master Plan and submit to council by 30 June 2022	Electricity Master Plan submitted to Council by 30 June 2022	n/a	n/a	1
Provide quality and sustainable municipal infrastructure within available resources	Electricity	70% spent of the total amount budgeted by 30 June for the Noupoot electrical network {(Actual expenditure divided by the total approved budget)x100}	% of budget spent {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	70%	70%	70%
Provide quality and sustainable municipal infrastructure within available resources	Electricity	Conduct a study on the cost for the delivery of the electricity service by 30 June 2021	Study completed by 30 June 2021	n/a	1	n/a
Provide quality and sustainable municipal infrastructure within available resources	Executive and Council	The percentage of the municipal capital budget actually spent on capital projects by 30 June [(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100]	% of capital budget spent on capital projects	70%	70%	70%
Provide quality and sustainable municipal infrastructure within available resources	Road Transport	Review the Roads Master Plan and submit to council by 30 June 2022	Roads Master Plan submitted to Council by 30 June 2022	n/a	n/a	1
Provide quality and sustainable municipal infrastructure within available resources	Road Transport	70% spent of the total amount budgeted by 30 June to upgrade Ngqandu and Madikane streets {(Actual expenditure divided by the total approved budget)x100}	% of budget spent {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	n/a	70%	70%
Provide quality and sustainable municipal infrastructure within available resources	Road Transport	70% spent of the total amount budgeted by 30 June 2020 to upgrade New Ouboks arterial road {(Actual expenditure divided by the total approved budget)x100}	% of budget spent {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	70%	n/a	n/a
Provide quality and sustainable municipal infrastructure within available resources	Road Transport	70% spent of the total amount budgeted by 30 June 2020 to upgrade Nerina Street {(Actual expenditure divided by the total approved budget)x100}	% of budget spent {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	70%	n/a	n/a

Strategic objective	Function	Key Performance Indicator	Unit of measurement	Target 2019/20	Target 2020/21	Target 2021/22
			budgeted for the project)x100}			
Provide quality and sustainable municipal infrastructure within available resources	Waste Management	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June	Number of residential properties which are billed for refuse removal	6 592	6 592	6 592
Provide quality and sustainable municipal infrastructure within available resources	Waste Management	Review the Waste Management Master Plan and submit to council by 30 June 2022	Waste Management Master Plan submitted to Council by 30 June 2022	n/a	n/a	1
Provide quality and sustainable municipal infrastructure within available resources	Waste Water Management	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	6 000	6 000	6 000
Provide quality and sustainable municipal infrastructure within available resources	Waste Water Management	Review the Sewerage Master Plan and submit to council by 30 June 2022	Sewerage Master Plan submitted to Council by 30 June 2022	n/a	n/a	1
Provide quality and sustainable municipal infrastructure within available resources	Waste Water Management	70% spent of the total amount budgeted by 30 June to install VIP toilets in Ward 3 and 5 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	70%	70%	70%
Provide quality and sustainable municipal infrastructure within available resources	Water Management	Number of formal residential properties that receive piped water (credit) that is connected to the municipal water infrastructure network and billed for the service as at 30 June	Number of residential properties which are billed for water	6 651	6 651	6 651
Provide quality and sustainable municipal infrastructure within available resources	Water Management	Limit unaccounted for water to less than 30% by 30 June {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified × 100}	% of water unaccounted	30%	30%	30%
Provide quality and sustainable municipal infrastructure within available resources	Water Management	Review the Water Master Plan and submit to council by 30 June 2022	Water Master Plan submitted to Council by 30 June 2020	n/a	n/a	1

Strategic objective	Function	Key Performance Indicator	Unit of measurement	Target 2019/20	Target 2020/21	Target 2021/22
Provide quality and sustainable municipal infrastructure within available resources	Water Management	Conduct a study on the cost for the delivery of the water service by 30 June 2022	Study completed by 30 June 2022	n/a	n/a	1
Provide quality and sustainable municipal infrastructure within available resources	Water Management	70% spent of the total amount budgeted by 30 June 2020 to upgrade Van Der Waltsfontein pipeline {(Actual expenditure divided by the total approved budget)x100}	% of budget spent {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	70%	n/a	n/a
Strengthen community participation	Finance and Administration	Compile a quarterly external newsletters	Number of external newsletters compiled	4	4	4
Strengthen community participation	Planning and Development	Submit the reviewed IDP to Council by the 31 March	Reviewed IDP submitted to Council	1	1	1

Table 69: Remaining 3 Year Corporate Scorecard: Development and Service Delivery Priorities

CHAPTER 6: SECTORAL CONTRIBUTIONS

Chapter 5 of the Municipal Systems Act (Act 32 of 2000) in particular provides instruction on cooperative governance, encouraging municipalities to develop their strategies in line with other organs of state so as to give effect to the five-year strategic plan. It goes further to inform that the IDP must link, integrate and coordinate development plans for the Municipality. Resources and capacity must align with the implementation of the plan, forming the foundation on which the annual budget is based. The plan must also be compatible with national development plans and planning requirements binding on the Municipality in terms of legislation. The IDP should therefore serve as a guideline for where sector departments allocate their resources at local government level. The Municipality should however also take into consideration the sector departments' policies and programmes when developing its own policies and strategies. For this reason is it in the interest of the sector departments to participate in municipal IDP/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)		
			2019/20	2020/21	2021/22
Technical Services	Noupoort Electrical Network	1	10 000	1 920	2 026
Technical Services	Upgrading of VIP and Bucket System	3&5	16 320	18 000	21 000
Technical Services	Upgrading Roads Ngqandu and Madikane Streets	3	0	11 287	11 823
Technical Services	Upgrade of Nerina Street	3	1 117	0	0
Community and Social Services	Noupoort Cemeteries	2	640	0	0
Finance	New Financial System	All	1 595	0	0
Technical Services	Van Der Waltsfontein Pipe Line	All	9 416	0	0
Community and Social Services	Libraries New Vehicle	All	200	0	0
Community and Social Services	Property Services New LDV	All	210	0	0
Parks and Recreation	Sport Ground Maintenance Machines	All	50	0	0
Technical Services	New Ouboks Arterial Road	3	1 500	0	0
Corporate Services	Computer with Programmes	All	8	0	0
Corporate Services	New Laptop	All	10	0	0
Corporate Services	Welding Machine	All	20	0	0
Corporate Services	Cameras	All	150	0	0
Total			41 236	31 207	34 849

Table 70: Capital budget: Per Department, Division and Ward

7.1.2 Capital Budget: Sources of Funding

Budget (R'000)				
Funding Source	Description	2019/20	2020/21	2021/22
Internally generated funds	Own funding	2 883	0	0
Grants	Municipal Infrastructure Grant	10 916	11 287	11 823
Grants	INEP	10 000	1 920	2 026
Grants	Water Services Infrastructure	16 320	18 000	21 000
Grants	EPWP	1 117	0	0
Total		41 236	31 207	34 849

Table 71: Funding for Capital Projects

7.2 Grants

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

Budget (R'000)			
Grant	2019/20	2020/21	2021/22
Equitable share	49 477	53 603	58 209
Finance Management Grant	1 970	1 970	1 970
Sports and recreation Grant: Library Services	1 479	1 648	1 648
Municipal Infrastructure Grant	11 490	11 881	12 445
Expended Public works Programme	1 117	0	0
INEP	10 000	1 920	2 026
Water Services Infrastructure	16 320	18 000	21 000
Total	91 853	89 022	97 298

Table 72: 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)		
	2019/20	2020/21	2021/22
Revenue			
Property rates	11 726	12 430	13 176
Service charges - electricity revenue	38 254	40 807	43 660
Service charges - water revenue	14 108	14 855	15 661
Service charges - sanitation revenue	8 956	9 561	10 207
Service charges - refuse revenue	6 343	6 573	6 936
Service charges - other	0	0	0
Rentals of facilities and equipment	351	371	391
Interest earned - external investments	570	570	570
Interest earned - outstanding debtors	3 345	3 554	3 776
Dividends received	0	0	0
Fines	7 743	8 134	8 543
Licenses and permits	2 644	2 777	2 916
Agency services	359	377	
Transfers recognised - operational	53 501	57 815	62 449
Other revenue	6 701	6 876	6 992
Total revenue	154 602	164 699	175 673
Expenditure			
Executive and Council	19 041	20 246	21 482
Finance and Administration	35 210	34 949	36 012
Community and Social Services	3 770	3 969	4 205
Sport and Recreation	3 397	3 596	3 798
Public Safety	9 363	9 598	10 597
Housing	1 515	1 628	1 738

Description	Budget (R'000)		
	2019/20	2020/21	2021/22
Road Transport	15 374	15 566	15 941
Electricity	32 180	34 003	36 089
Water Management	32 501	31 984	28 118
Waste Water Management	12 931	13 208	13 276
Waste Management	9 102	9 352	9 569
Other	265	210	207
Total expenditure	174 649	178 309	181 490
Surplus/deficit for the year	(20 047)	(13 610)	(5 359)

Table 73: Operating Budget: Revenue and Expenditure

7.4 Unfunded Projects

The table below indicates the Municipality's unfunded projects:

Project description	Function	Area	Ward	Estimated cost of the project R'000
Water pipeline from Colesberg to Noupoot	Water Management	Colesberg and Noupoot	2;4;5;6	62 000
Construction of sewer rising main	Waste Water Management	Norvalspont	2	900
Upgrading of VIP toilets to waterborne system	Waste Water Management	Khayelitsha & Zwelitsha	6	26 000
Street names	Road Transport	All areas	All	600
Fencing of all landfill sites	Waste Management	All areas	All	1 000
400 Housing units in Noupoot	Housing	Kwazomuxolo & Eurekaville	1	28 000
Refurbishing of existing libraries	Community and Social Services	All areas	All	500
Establishment of firefighting unit in the municipality	Community and Social Services	Colesberg	All	500
Upgrading of gravel roads and resealing of surfaced roads	Road Transport	All areas	All	Still to be determined
Completion of 98 housing units	Housing	Ouboks	5	Still to be determined
Ring road paving	Road Transport	Towervallei	4	Still to be determined
Antoinette street paving	Road Transport	Lowryville	3	Still to be determined
Mlenzana street paving	Road Transport	Kuyasa	4	Still to be determined
Niewenhuysen & President Swarts street paving	Road Transport	Noupoot	2	Still to be determined
Eurekaville ring road	Road Transport	Eurekaville	1	Still to be determined
Carroluspoort pipeline	Water Management	Carroluspoort	1	Still to be determined
Upgrading Colesberg WTW rising main	Water Management	Colesberg	4;5;6	Still to be determined

Project description	Function	Area	Ward	Estimated cost of the project R'000
Use of strong paving bricks in 4 way stops in (No Suggestions)	Road Transport	Colesberg	4;5;6	Still to be determined
Replacement of the asbestos pipeline from the WTW to the reservoir in (No Suggestions)	Water Management	Colesberg	4;5;6	Still to be determined
The last phase of the bulk water supply	Water Management	Noupoort	3	Still to be determined
The eradication of bucket toilets	Waste Water Management	Colesberg	4;5;6	Still to be determined
Connection of the septic tanks to the sewer line	Waste Water Management	Colesberg	4;5;6	Still to be determined
Sport facilities	Sport and Recreation	All areas	All	Still to be determined
Parks and recreational facilities	Sport and Recreation	All areas	All	Still to be determined
Machinery to properly manage and operate landfill sites	Waste Management	All areas	All	Still to be determined
Modern equipment to manage domestic refuse e.g. bins and equipping the existing refuse trucks with bin lifting element	Waste Management	All areas	All	Still to be determined
Funding for Ouboks as presidential project. - Ouboks project is standing still and incomplete houses are vandalised daily	Housing	Ouboks	4	Still to be determined

Table 74: *Unfunded Projects*

CHAPTER 8: PERFORMANCE MANAGEMENT

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

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

8.1 Performance Management System

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

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

8.1.1 Legislative requirements

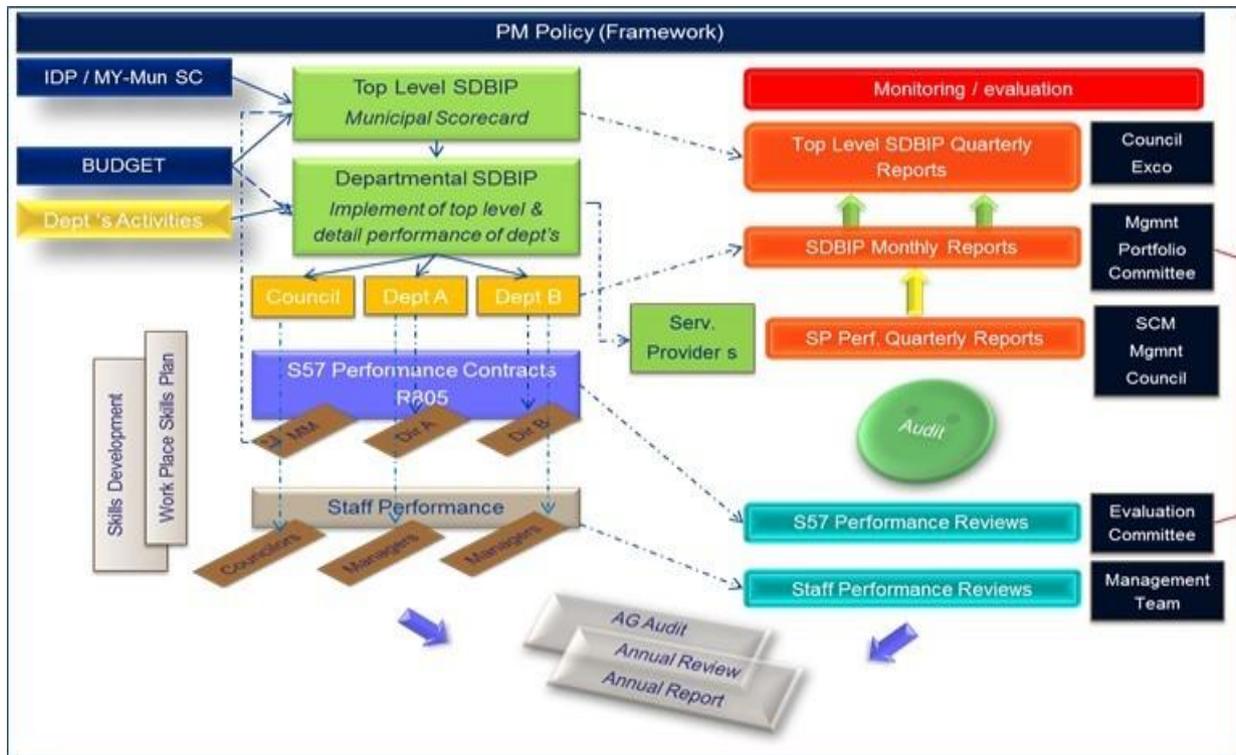
Outlined in Section 40 of the MSA, municipalities must establish mechanisms to monitor and review its performance management system (PMS) to measure, monitor, review, evaluate and improve performance at organisational, departmental and employee levels. Section 34 of the MSA furthermore points out that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

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

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

8.1.2 Performance Management Framework

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



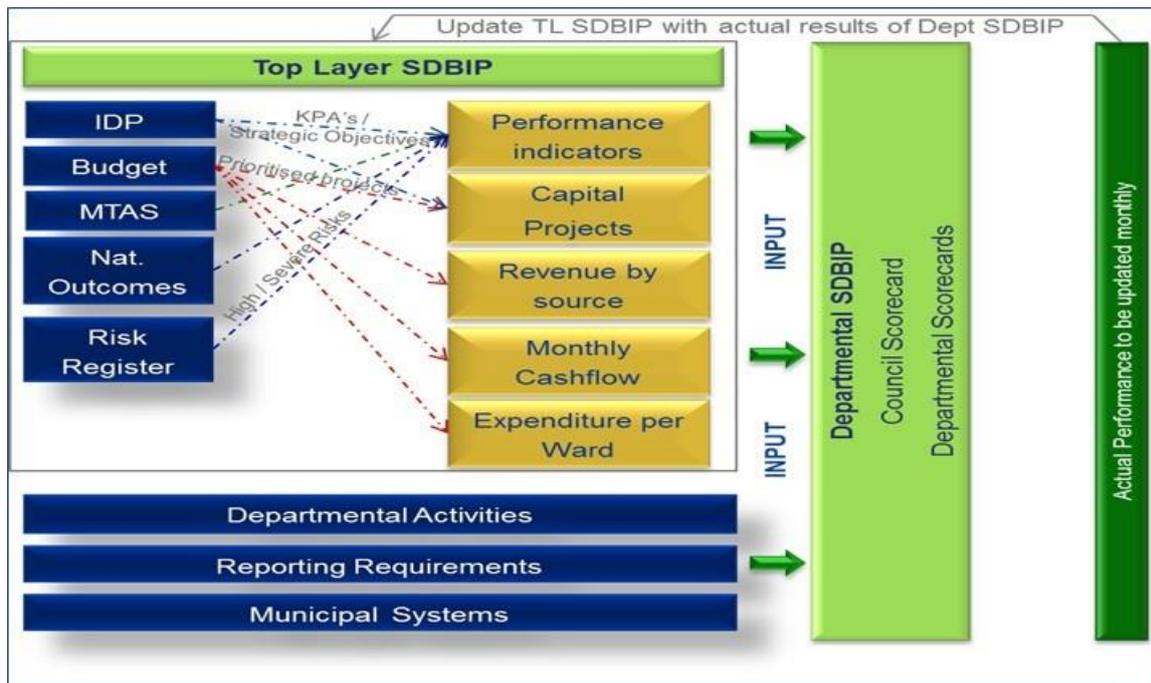
8.2 Organisational Performance Management Linked to Individual Performance Management

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

The PMS should obtain the following core elements:

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

8.3 Corporate Performance



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

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

8.4 Individual Performance: Senior Managers

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

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

In terms of the legislative requirements:

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

8.5 Performance Reporting

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

Quarterly Reports

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

Mid-Year Assessment

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

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

Annual Assessment

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

LIST OF ABBREVIATIONS

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

LIST OF TABLES

TABLE 1:	MUNICIPAL POWERS AND FUNCTIONS	5	TABLE 65:	MUNICIPAL DEVELOPMENT STRATEGY PER FUNCTION: ELECTRICITY	72
TABLE 2:	MUNICIPAL AREA AT A GLANCE	6	TABLE 66:	MUNICIPAL DEVELOPMENT STRATEGY PER FUNCTION: WATER MANAGEMENT.....	73
TABLE 3:	DEMOGRAPHIC PROFILE.....	10	TABLE 67:	MUNICIPAL DEVELOPMENT STRATEGY PER FUNCTION: WASTE WATER MANAGEMENT.....	74
TABLE 4:	MUNICIPAL WARDS	10	TABLE 68:	MUNICIPAL DEVELOPMENT STRATEGY PER FUNCTION: WASTE MANAGEMENT.....	74
TABLE 5:	EMPLOYMENT STATUS.....	12	TABLE 69:	5 YEAR CORPORATE SCORECARD: DEVELOPMENT AND SERVICE DELIVERY PRIORITIES	81
TABLE 6:	ECONOMIC GROWTH TARGETS.....	13	TABLE 70:	CAPITAL BUDGET: PER DEPARTMENT, DIVISION AND WARD.....	83
TABLE 7:	HOUSEHOLD INCOME	14	TABLE 71:	FUNDING FOR CAPITAL PROJECTS.....	83
TABLE 8:	DETAILS OF ROADSHOWS HELD	16	TABLE 72:	ALLOCATIONS IN TERMS OF THE DIVISION OF REVENUE BILL (DORA)	84
TABLE 9:	SWOT ANALYSIS.....	17	TABLE 73:	OPERATING BUDGET: REVENUE AND EXPENDITURE	85
TABLE 10:	MUNICIPAL COMPARATIVE SYNOPSIS	19	TABLE 74:	UNFUNDED PROJECTS.....	86
TABLE 11:	LEVEL OF RELIANCE ON GRANTS	19			
TABLE 12:	EMPLOYEE RELATED COSTS.....	19			
TABLE 13:	FINANCE CHARGES TO TOTAL OPERATING EXPENDITURE	20			
TABLE 14:	REPAIRS AND MAINTENANCE	20			
TABLE 15:	ACID TEST RATIO	21			
TABLE 16:	LONG-TERM DEBT TO ANNUAL INCOME.....	22			
TABLE 17:	IDP REVIEW PROCESS.....	23			
TABLE 18:	ROLES AND RESPONSIBILITIES – INTERNAL	24			
TABLE 19:	ROLES AND RESPONSIBILITIES – EXTERNAL	25			
TABLE 20:	NATIONAL KEY PERFORMANCE AREAS	27			
TABLE 21:	SUMMARY OF THE OBJECTIVES OF THE NDP	29			
TABLE 22:	GEOGRAPHICAL CONTEXT.....	36			
TABLE 23:	MUNICIPAL WARDS	36			
TABLE 24:	ENVIRONMENTAL CONTEXT	39			
TABLE 25:	BIOPHYSICAL CONTEXT	40			
TABLE 26:	INFRASTRUCTURE SUMMARY.....	41			
TABLE 27:	SERVICES AND BACKLOGS	41			
TABLE 28:	SOCIAL SUMMARY.....	42			
TABLE 29:	DEMOGRAPHICS OF THE MUNICIPALITY.....	44			
TABLE 30:	EDUCATION LEVELS	44			
TABLE 31:	SERVICE DELIVERY LEVELS.....	45			
TABLE 32:	HEALTH CARE	45			
TABLE 33:	DWELLINGS	46			
TABLE 34:	GDP OF THE MUNICIPALITY.....	49			
TABLE 35:	ECONOMIC SUMMARY.....	49			
TABLE 36:	COMPOSITE INDICES APPLIED FOR THE MUNICIPALITY.....	49			
TABLE 37:	HUMAN DEVELOPMENT NEEDS INDEX	50			
TABLE 38:	STRATEGIC SUMMARY	50			
TABLE 39:	POSSIBLE OPPORTUNITIES	51			
TABLE 40:	COMPOSITION OF COUNCIL	52			
TABLE 41:	DEPARTMENTAL FUNCTIONS	53			
TABLE 42:	STAFF ESTABLISHMENT (30 JUNE 2018).....	53			
TABLE 43:	WORKFORCE PROFILE (30 JUNE 2018)	54			
TABLE 44:	VACANCY RATE PER POST (SALARY) AND FUNCTIONAL LEVEL.....	54			
TABLE 45:	APPROVED POLICIES (30 JUNE 2018)	55			
TABLE 46:	MAIN HIGHLIGHTS FOR THE PAST YEAR (2017/18)	56			
TABLE 47:	MAIN CHALLENGES OF THE PAST YEAR (2017/18)	56			
TABLE 48:	WARD 1 COMMUNITY NEEDS	57			
TABLE 49:	WARD 2 COMMUNITY NEEDS	58			
TABLE 50:	WARD 3 COMMUNITY NEEDS	59			
TABLE 51:	WARD 4 COMMUNITY NEEDS	60			
TABLE 52:	WARD 5 COMMUNITY NEEDS	60			
TABLE 53:	WARD 6 COMMUNITY NEEDS	61			
TABLE 54:	STRATEGIC VISION OF THE MUNICIPALITY	65			
TABLE 55:	NATIONAL, PROVINCIAL AND MUNICIPALITY’S STRATEGIC ALIGNMENT.....	66			
TABLE 56:	MUNICIPAL DEVELOPMENT STRATEGY PER FUNCTION: EXECUTIVE AND COUNCIL	66			
TABLE 57:	MUNICIPAL DEVELOPMENT STRATEGY PER FUNCTION: FINANCE AND ADMINISTRATION	68			
TABLE 58:	MUNICIPAL DEVELOPMENT STRATEGY PER FUNCTION: INTERNAL AUDIT	69			
TABLE 59:	MUNICIPAL DEVELOPMENT STRATEGY PER FUNCTION: COMMUNITY AND SOCIAL SERVICES	69			
TABLE 60:	MUNICIPAL DEVELOPMENT STRATEGY PER FUNCTION: SPORT AND RECREATION	70			
TABLE 61:	MUNICIPAL DEVELOPMENT STRATEGY PER FUNCTION: PUBLIC SAFETY	70			
TABLE 62:	MUNICIPAL DEVELOPMENT STRATEGY PER FUNCTION: HOUSING.....	70			
TABLE 63:	MUNICIPAL DEVELOPMENT STRATEGY PER FUNCTION: PLANNING AND DEVELOPMENT	70			
TABLE 64:	MUNICIPAL DEVELOPMENT STRATEGY PER FUNCTION: ROAD TRANSPORT	71			

LIST OF MAPS

MAP 1:	LOCATION IN THE PROVINCE	7
MAP 2:	REGIONAL MUNICIPAL LOCATION AND MAIN TOWNS	7
MAP 3:	MUNICIPAL WARDS	11
MAP 4:	WARD 1	36
MAP 5:	WARD 2	37
MAP 6:	WARD 3	37
MAP 7:	WARD 4	38
MAP 8:	WARD 5	38
MAP 9:	WARD 6	39

LIST OF GRAPHS

GRAPH 1:	RELIANCE ON GRANTS	19
GRAPH 2:	EMPLOYEE RELATED COSTS.....	20
GRAPH 3:	REPAIRS AND MAINTENANCE	21
GRAPH 4:	ASSET TEST RATIO.....	21
GRAPH 5:	LONG-TERM DEBT TO ANNUAL INCOME.....	22
GRAPH 6:	DEMOGRAPHIC ANALYSIS (SOURCE OF DATA: QUANTEC).....	43
GRAPH 7:	SOCIAL GRANTS.....	46
GRAPH 8:	STATE OF THE ECONOMY (SOURCE OF DATA: QUANTEC).....	47
GRAPH 9:	EMPLOYMENT LEVELS (SOURCE OF DATA: QUANTEC).....	48