

UMSOBOMVU LOCAL MUNICIPALITY



5TH GENERATION INTEGRATED DEVELOPMENT PLAN 2022/2027 Review 2

EXECUTIVE SUMMARY

MAY 2024



Integrated Development Plan 2022-2027: Executive Summary

This is the second review of the 2022 – 2027 IDP and the content of the document will be applicable from the 2024/25 financial year onwards. As this document is a review of the original 2022/2027 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 Fifth Generation IDP 2022-2027 of Umsobomvu Local Municipality is structured as follows:

CHAPTER	DESCRIPTION	CONTENT
	EXECUTIVE SUMMARY	This Chapter outlines the approach to strategic planning and key processes that underpin and influenced the 2 nd review of the Fifth-generation IDP outcomes. The review includes changes to the vision, statistical information in the demographic profile of the municipality emanating from the Census 2022, an update of community engagements as well as the financial planning for 2024/27.
1	IDP PROCESS	This Chapter provides background pertaining the IDP Process followed by Umsobomvu LM to compile the 2 nd review 5th Generation IDP 2022/27 and Budget 2024/27. It further explains linkages and alignment with national, provincial and district directives. No changes were made to this Chapter.
2	LEGAL REQUIREMENTS	This Chapter provides the legal framework for Integrated Development Planning. No changes were made to this Chapter.
3	SITUATIONAL ANALYSIS	This Chapter includes details of the current status of the Umsobomvu Municipality in order to identify the current position and what needs to be addressed. Functions and responsibilities of the political and administrative structures are listed. Changes to this chapter include an Environmental Situational Analysis of the municipal area with desired environmental projects, basic services delivery levels information, safety and security statistics, free basic services and indigent support, an update on broadband and wi-fi connectivity, macro structure, status of policies, updated community priorities, sector plans including a summary and critical maps pertaining the reviewed SDF 2023.
4	DEVELOPMENT STRATEGIES	This Chapter portrays the strategic vision of the municipality and how it is built around the strategic objectives. It also reflects strategic alignment with national and provincial priorities. No changes made to chapter.
5	THREE-YEAR CORPORATE SCORECARD: DEVELOPMENT AND SERVICE DELIVERY PRIORITIES	This Chapter contains the three-year Corporate Scorecard which is aligned to the Budget and provides an explanation of the strategic agenda that guides municipal operations for the next three years based on the developmental strategies included in Chapter 4. Changes made include Top Layer SDBIP KPIs for the 2024/25 financial year.
6	SECTORAL CONTRIBUTIONS	This Chapter provides an overview of the service delivery priorities of sector departments and public private partnership interventions planned for implementation under the Fifth-Generation IDP to be implemented within the jurisdiction of Umsobomvu LM. Changes to this chapter includes the planned projects as submitted by sector departments during May 2024.
7	FINANCIAL PLAN	This Chapter gives an overview of the financial viability of the municipality as well as the applied process for implementation. It also includes multi-year budgets with a three-year commitment for the municipal revenue generation. It furthermore focuses on the projects identified and funded to be implemented during the new financial year. It sets out each project's name, location as well as the potential sources of funding. A distinction is made between projects for which funding is available for the 2024/27 financial years and projects for which funding is not (yet) available, e.g., unfunded projects.
8	PERFORMANCE MANAGEMENT	Overview of Umsobomvu Local Municipality's Performance Management System.

Integrated Development Plan 2022-2027: Executive Summary

According to Section 25(1) of the Local Government: Systems Act, No.32 of 2000, each municipal council must adopt an IDP after the start of its elected term within a prescribed period. An election represents the start of a 5-year IDP development process.

The Integrated Development Plan (IDP) is guided by the revised vision of the Municipality: **“Sustainable, Developmental, and People Centred Municipality in Partnership with Stakeholders”**

To achieve the vision, the Municipality has committed to the mission statement: **“To serve our community by delivering quality services and customer care through dedicated staff for the upliftment of our community socially and economically”**

Council’s **Strategic Objectives** for the next five years remains as follows:

- 🌟 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

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.

Key achievements in Service Delivery:

- 🌟 Ongoing repairs of water leakages in all three towns of the Municipality to reduce water losses.
- 🌟 Upgrade of VIP toilets and connecting septic tanks to full waterborne sanitation system in Kuyasa.
- 🌟 Electrified Ezimbacweni in Norvalspont.
- 🌟 Waste collection is done as per schedule, weekly.
- 🌟 All the boreholes with safe yield in Colesberg have been upgraded and are continuously maintained to improve their operational condition to augment surface water in Colesberg.
- 🌟 Repair of two Colesberg water abstraction pumps to improve the quality of water supply to Colesberg.
- 🌟 Various boreholes and bulk water supply lines have all been repaired to improve water supply and reduce losses due to leakages.

Integrated Development Plan 2022-2027: Executive Summary

- 🌻 Maintenance and cleaning of sewer pump stations in Noupoort and Colesberg has been an ongoing activity for the year. This improved the capacity of sewer pump stations sump.
- 🌻 Upgrade of Noupoort sewer network.
- 🌻 Ongoing maintenance of existing electricity network in Colesberg and Noupoort.
- 🌻 Upgrade of MV line supply Sentech, at Coleskop and installation of metering unit at the Sentech station.
- 🌻 Roads bladed in all three towns in municipal area.
- 🌻 Completed the process of converting gravel to street roads in Madikane and Nqandu.
- 🌻 Ongoing construction of concrete to block paving in President Swarts and Niuwenhuizen.
- 🌻 Repairs of potholes were done in all three towns within the municipal area.
- 🌻 Kerb inlet covers manufactured and installed.
- 🌻 Cleaned stormwater channels for ease of water flow and safety for surrounding areas.
- 🌻 Noupoort Sport Complex is properly maintained.
- 🌻 Municipality managed to spend the whole MIG allocation.

Municipal Five-year Corporate Score Card

Based on the development strategies included in Chapter 4 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. The score card including capital projects is incorporated in the 5th generation IDP, IDP reviews and Top Layer SDBIP's for 2024/25 until 2026/27.

The future economic attractions / planning for Umsobomvu area are:

- 🌻 Optimising the strategic location regarding the N1-transport corridor;
- 🌻 Expanding the 'reach' of Colesberg serving as "agricultural service centre";
- 🌻 Understanding the impact of significant environmental changes owing to long-term structural changes (such as climate change, energy crises and other shifts);
- 🌻 Expanding the economy of scale of Colesberg;
- 🌻 Keeping the diverse road network in a good condition;
- 🌻 Understanding the potential of partnerships between authorities with regard to the planning and development of the Gariep Dam; and
- 🌻 Allowing investment in renewable energy resource generation.

Municipal Challenges:

- 🌻 Pressure relief valve (PRV) chambers have no working space to clean the strainer after repair of a pipe break. The valve chambers need to be reconstructed to make provision for working space.
- 🌻 Continuous sewer blockages, due to flushing of foreign objects down to sewer drainage system
- 🌻 Bypassing of electricity meters by customers
- 🌻 The landfill sites do not have weigh bridges
- 🌻 Boreholes in Noupoort to be upgraded and properly maintained in order to have constant supply of water



Integrated Development Plan 2022-2027: Executive Summary

- ☀️ All old isolation valves, especially in Colesberg, should be replaced.
- ☀️ The level of vandalism to water services infrastructure has risen and continuously create water supply disruptions.
- ☀️ Low sewerage pipe capacity, due to increased municipal households flushing to the sewer system.
- ☀️ Vandalism of sewerage infrastructure.
- ☀️ Vandalism of electrical infrastructure such as Kiosk
- ☀️ Vandalism of fence for mini-substation and dumping of garden waste.
- ☀️ Lack of funding for upgrade of farm-lines in the Municipality.
- ☀️ No recycling is being done at the source or at the landfill site. No gate control at the landfill site.
- ☀️ No employees employed at the landfill site.
- ☀️ Incomplete Housing Block Projects.
- ☀️ Aged and outdated municipal construction machinery.
- ☀️ Stormwater challenge in gravel streets
- ☀️ Blocked stormwater structures with silty eroded materials.
- ☀️ Increased runoff on paved roads influences the carrying capacity of the inlets.
- ☀️ Capacity with regard to building plan activities.
- ☀️ No designated LED official.
- ☀️ Universal accessibility for people with disabilities in museum. Museum exhibitions not disable-friendly.
- ☀️ Break-ins and vandalism of museum building and art effects.
- ☀️ Fencing around Norvalspont Cemetery.
- ☀️ Vandalism - Umsobomvu Sport Complex.
- ☀️ Water and sanitation facilities not up to standard at sport facilities.
- ☀️ Debt collection in Eskom supplied areas.

Interventions required:

- ☀️ Funding assistance for implementation of electronic filing system.
- ☀️ Assistance & funding required for review/develop of the following plans:
 - Infrastructure Master Plan
 - Water Services Master Plan
 - Sewer Master Plan
 - Integrated Waste Management Plan
 - Electricity and Roads Master Plan
 - LED Strategy
 - Tourism Strategy

2024/2025 Budget and Funded Capital projects:

The 2024/2025 budget of the Municipality amounts to **R252 088 562.00 million** as total revenue, and **R244 035 406.00 million** as total expenditure. Financial viability is constrained by consumer priorities in terms of account payments and limited revenue-raising capacity. Capital transfers and contributions amount to **R21 676 300.00 million** and are an indication of the Municipality's dependency on grant funding. The Municipality is reliant on external grants on average 30% per annum. Infrastructure Capital projects are financed almost 100% by external grants. The IDP includes a funded Capital projects in the 2024/25 budget as well as a list of 'unfunded needs', some of which are not associated with the mandate of a local municipality.



Integrated Development Plan 2022-2027: Executive Summary

Funded Projects 2024/25 – 2026/27

Department	Division	Project name	Function	Ward	Budget R		
					2024/25	2025/26	2026/27
Technical Department	Roads	Upgrading of Kuyasa Sports Field	Roads	6	4 863 200	0	0
Corporate Services	Various	CCTV cameras	Various	All	250 000	0	0
Technical Department	Roads	Upgrading of Khayelitsha Arterial Streets to concrete block	Roads	6	0	10 522 200	13 131 850
Technical Department	Roads	Upgrading of EurekaVille and Tyoksville Roads	Roads	1&2	7 177 100	0	0
Technical Department	Roads	Upgrading of Kosmos and Affodil street	Roads	3	0	1 900 000	0
Technical Department	Roads	Upgrading of Antoinette, Ethembeni & Lumnkwana Streets	Roads	2&7	1 200 000	0	0
Technical Department	Energy	Electrification of New Ouboks - Phase 3	Electricity	4	1 064 000	1 320 000	1 192 000
Technical Department	Energy	Electrification of Ou Shell	Electricity	7	1 372 000	0	0
Technical Department	Water Distribution	Drilling of additional boreholes in Noupoot	Water	1&2	2 540 000	10 900 000	0
Technical Department	Water Distribution	New LVD Vehicle	Water	All	700 000	0	0
Technical Department	Waste Water Management	Upgrading of Colesberg Outfall Sewerage Line	Waste Water Management	3,4,6	0	1 100 000	0
Technical Department	Waste Water Management	Upgrading of VIPs and Bucket System in Colesberg	Waste Water Management	3,4,6	703 400	3 000 000	0
Technical Department	Waste Water Management	Upgrading of sewerage network lines in Noupoot	Waste Water Management	1&2	1 756 600	0	0
Total					21 626 300	28 742 200	14 323 850