

Umsombomvu Municipality

**Integrated Development Plan
2017 -2022
1st Review : 2018/19**



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

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FOREWORD BY THE EXECUTIVE MAYOR

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

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

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

Umsobomvu Municipality also run a project in conjunction with the Office of the Premier, the Department of Planning, Monitoring and Evaluation (DPME) that applies the citizen-based monitoring model to enhance participation of community members in the IDP process, to improve cooperation with provincial sector departments 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 first review of the 2017 – 2022 IDP and the content of the document will be applicable from the 2018/19 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 1st review during the strategic session of the Municipality in March 2018.

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	6 819	Demographics (2017)					
		Population	29 582	Households	8 047	Average household size	3.7
Education (2014 – Northern Cape)		Poverty (2017)					
Learner-School Ratio	501	Population density (persons/km ²)			4.3		
Educator-School Ratio	15.9	Proportion of households earning less than R4800 per annum in 2011			18%		
Access to basic services, 2016 – minimum service level							
Water	42,3%	Sanitation	72.6%	Electricity	93.7%	Refuse removal	76,7%
Economy				Labour (2016)			
GDP growth %		9.3%		Unemployment rate		32.3%	
Some of the largest sectors (GVA) 2016							
National and Provincial government services		Wholesale and retail trade		Electricity and gas		Agriculture	
Safety and security – actual number of crimes in 2017 in Umsobomvu municipality (Pixley ka Seme District in brackets)							
Serious crimes	Driving under the influence	Drug-related crime		Murders		Sexual offences	
1 044 (9 022)	17 (115)	55 (905)		16 (100)		34 (275)	

Table 2: *Municipal Area at a Glance*

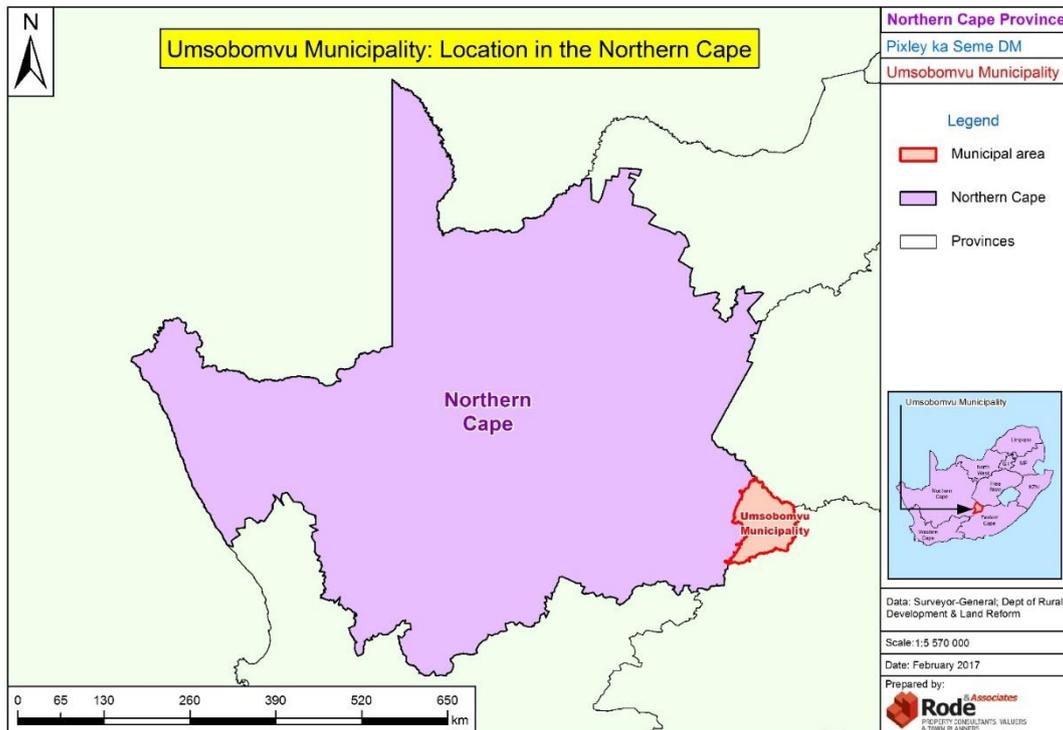
3. Geographical Context

3.1 Spatial Location

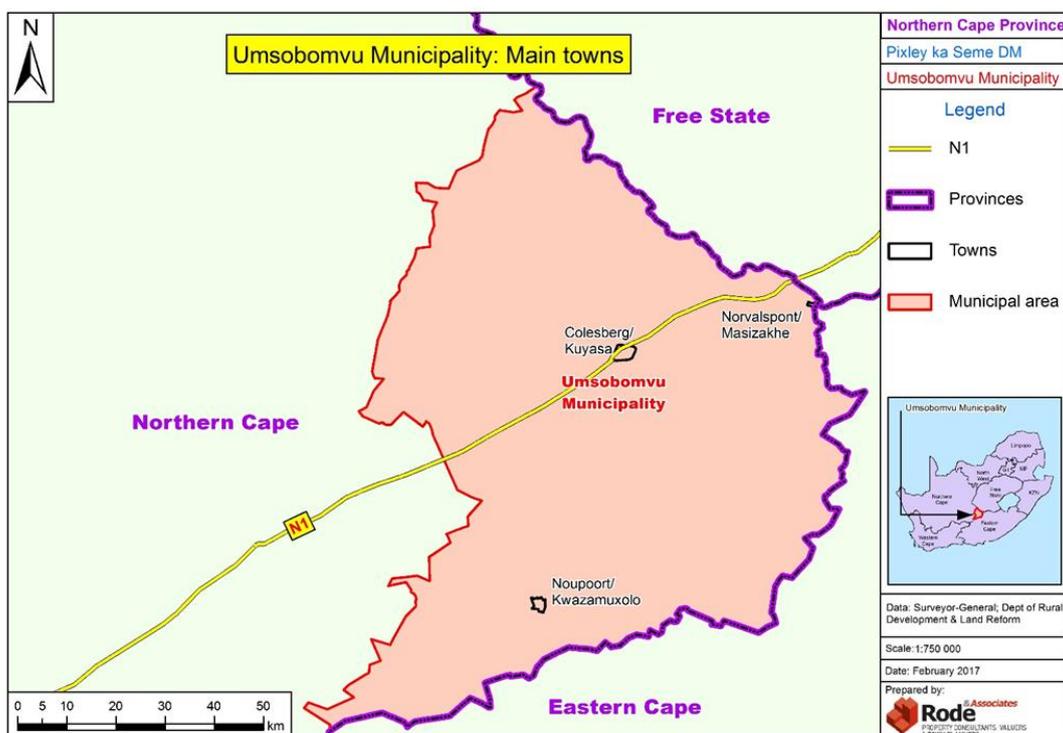
The jurisdiction of the Umsobomvu municipality covers an area of 6 819km², which is also 6% of the total area of 102 766km² that constitutes the Pixley ka Seme District Municipality. The Umsobomvu municipality is the eastern-most local municipality within the district and the Northern Cape Province, 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 Noupoort, 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%	88.2%
	Ownership - owned	-	54.4%	52.7%
Household services	Flush toilet connected to sewerage	-	68.7%	72.6%
	Weekly refuse removal	-	76.3%	76.7%
	Piped water inside dwelling	-	45.1%	42.3%
	Electricity for lighting	-	86.7%	93.7%

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

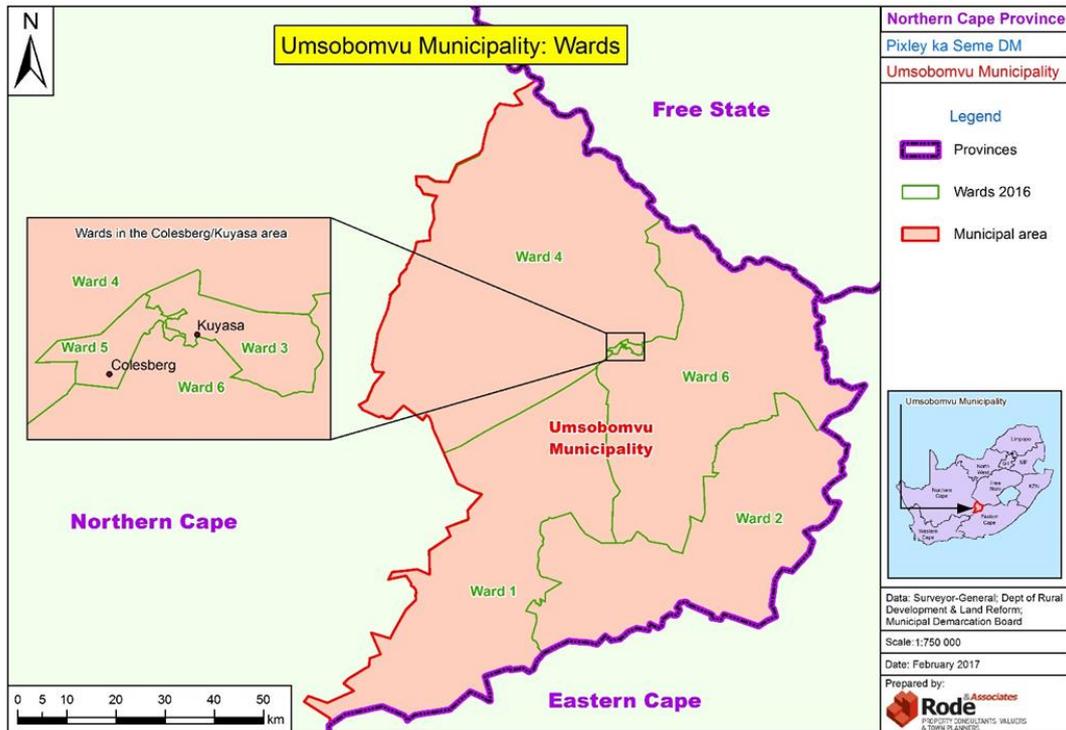
Table 3: Demographic Profile

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:

- ∞ High levels of poverty
- ∞ It is a small-town sub-region with a low level of development despite the strategic location in terms of the national transport corridors
- ∞ Sparsely populated towns with Colesberg serving as “agricultural service centre”
- ∞ High rate of unemployment, poverty and social grant dependence
- ∞ Prone to significant environmental changes owing to long-term structural changes (such as climate change, energy crises and other shifts)
- ∞ Geographic similarity in economic sectors, growth factors and settlement patterns
- ∞ 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, and
- ∞ A largely tertiary-sector based economy but with substantial growth in the secondary sector since 2000.

4.1 Employment Status

The employment status of the working age population in the Pixley ka Seme municipal area of 32,1% formally employed and 13,6% unemployed in 2016, 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 in 2016. 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 26,1% of the working age population was formally employed in 2016, compared to 29,2% in 2001, i.e. a worsening trend if measured as a percentage.

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

Description	2001	2011	2016
Umsobomvu			
Working age	15 240	17 458	18 271
Employed (formal)	4 449	4 214	4 760
Unemployed	1 950	2 938	3 238
Not economically active	8 242	8 817	8 235
Pixley ka Seme			
Working age	117 579	115 270	117 878
Employed (formal)	38 956	33 481	37 890
Unemployed	11 369	15 001	16 052
Not economically active	61 825	55 983	49 527
<i>Source of data: Quantec</i>			

Table 5: *Employment Status*

4.2 Economic Sector Contributor

The economic activities in the Umsobomvu municipality are dominated by agriculture (primary sector), electricity/ gas/ water (secondary sector) and in the tertiary sector by services-orientated activities (e.g. government/ community/ finance/ business), transport, storage and trade. The area is known as an agricultural area dedicated almost entirely to farming horses and merino sheep. The table below includes some of the larger economic sectors (subsectors) in the municipality with associated performance targets and sectoral contributions.

Description	Targeted performance within Umsobomvu municipality	Sector contribution in 2016: Nominal Gross value added at basic prices (R millions current prices)
Mining	Low priority	1
Agriculture	High priority	127
Community, social and personal services	High priority	90
Transportation and storage	Low priority	119
National and Provincial government	-	223
Electricity, gas and water	-	149
Transport, storage and communication	-	137
Wholesale and retail trade	-	175
<i>Source of data: Quantec</i>		

Table 6: *Economic Growth Targets*

A Location Quotient provides an indication of the comparative advantage of an economy in terms of its production and employment. An economy has a Location Quotient larger or smaller than one, or a comparative advantage or disadvantage in a particular sector when the share of that sector in the specific economy is greater or less than the share of the same sector in the aggregate economy. The Umsobomvu municipality (in 2015) had a comparative disadvantage in the primary sector compared to the district (0.48), the Northern Cape Province (0.26) and South Africa (0.87). At the secondary level, Umsobomvu had a comparative advantage compared to the district (1.44),

and province (1.86) but was at a comparative disadvantage compared to South Africa (0.84). An assessment of the tertiary sector suggests a comparative advantage compared to the district (1.07), Northern Cape Province (1.35) and South Africa (1.07).

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 2015) for the Umsobomvu economy hovers around 42, which suggests a slightly concentrated economy but diversification amongst certain economic sectors. The inclusion of additional subsectors to represent either 22 or 50 industries (77.1 and 83.3 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 38 as measured by 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:

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

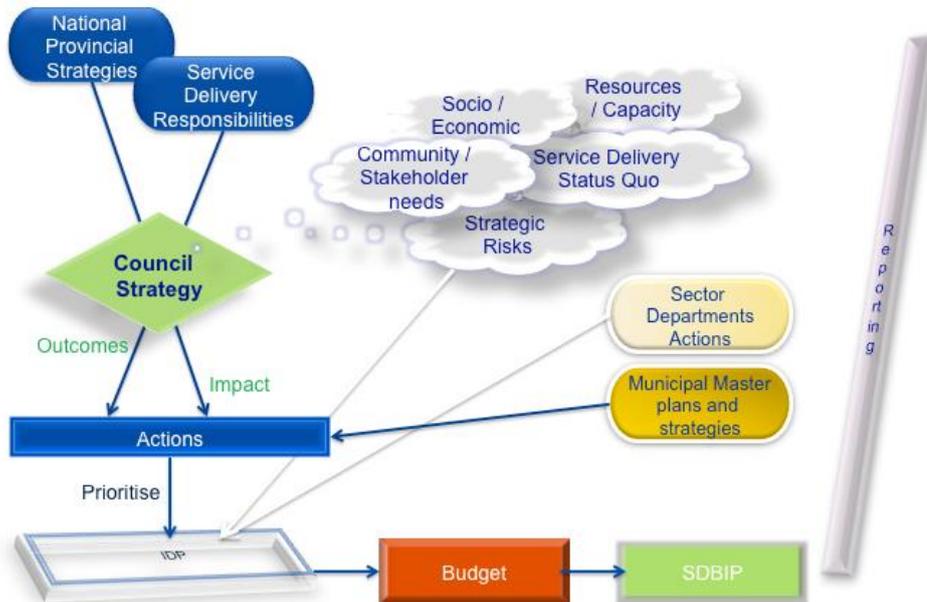
In a 2011 research study called “Development Potential of Urban Settlements in the Northern Cape” by Van der Merwe, I.J., and Zietsman, H.L. regarding the (public) investment potential of municipalities and settlements in the Northern Cape, a set of indicators was developed and used to determine the 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 Noupoot 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 2018/19 IDP Review Process Plan was adopted by Council in *September 2017*. 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 2018. 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:	20 February 2018	Councilor and IDP official	111
Ward 2:	20 February 2018	Councilor and IDP official	52
Ward 3:	27 February 2018	Councilor and IDP official	42
Ward 4:	26 February 2018	Councilor and IDP official	37
Ward 5:	22 February 2018	Councilor and IDP official	47
Ward 6 Norvalspont and Colesberg	21 February 2018 28 February 2018	Councilor and IDP official	120

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 6 & 7 March 2018. 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	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 2015/16 compare to 2016/17:

Function	Issue	Status - 2015/16	Status - 2016/17
Executive and council	Council composition	6 ward councillors and 5 proportional representation (PR) councillors	6 Ward Councilors and 5 Proportional Representation (PR) Councilors
	Number of meetings held	10	11
	MM appointed	Yes	Yes
	Number of wards	5	6
	CFO appointed	Yes	Yes
Finance and administration - Human Resources	Staff establishment	212	224
	Vacancy rate organisational structure (incl. frozen)	9.4%	7.70%
	Critical vacancy on senior management level	0	0

Function	Issue	Status - 2015/16	Status - 2016/17
	Filled positions	195	198
	Salary % of operating budget	27%	30%
	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	R6,771 million	R6,772 million
	% of indigent households compared to total households	31.4%	32.7%
	Total outstanding debtors	R12,292 million	R18,390 million
	% of outstanding debtors older than 90 days	56.3%	55.7%
	Revenue collection rate	98%	61%
	Source of finance% -own	41%	55%
	Source of finance% -grants	49%	37%
	Source of finance% -other	10%	8%
	Annual financial statements	Yes	Yes
	GRAP compliant statements	Yes	Yes
	Audit opinion	Unqualified with matters	Unqualified with matters
	Long Term Financial Plan/Strategy	No	No
	% of OPEX spend on infrastructure maintenance	2%	2%
	% of capital budget compared to the total budget	38.3%	20%
	% 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

Function	Issue	Status - 2015/16	Status - 2016/17
Environmental Protection	Approved Environmental Management Plan	No	No
Public Safety	Approved Disaster Management Plan	Yes	Yes
Internal Audit	Status	Shared Service with Pixley Ka Seme District Municipality	Shared Service with Pixley Ka Seme District Municipality
	Audit committees	Yes	Yes

Table 10: *Municipal Comparative Synopsis*

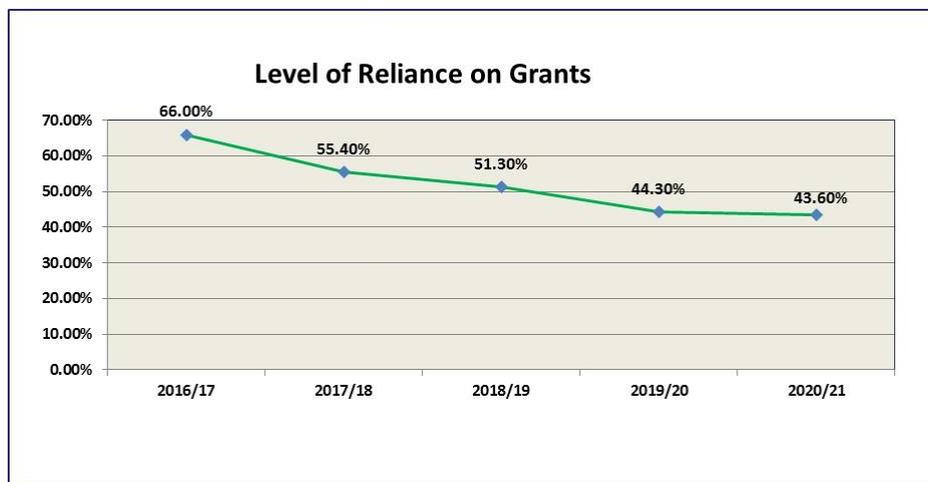
8. Financial Summary

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 2016/17 R'000	Budget 2017/18 R'000	Budget 2018/19 R'000	Budget 2019/20 R'000	Budget 2020/21 R'000
Government grants and subsidies recognised	67 483	73 944	73 056	67 253	70 873
Total revenue	102 193	133 568	142 330	151 671	162 540
Percentage	66.0	55.4	51.3	44.3	43.6

Table 11: *Level of Reliance on Grants*



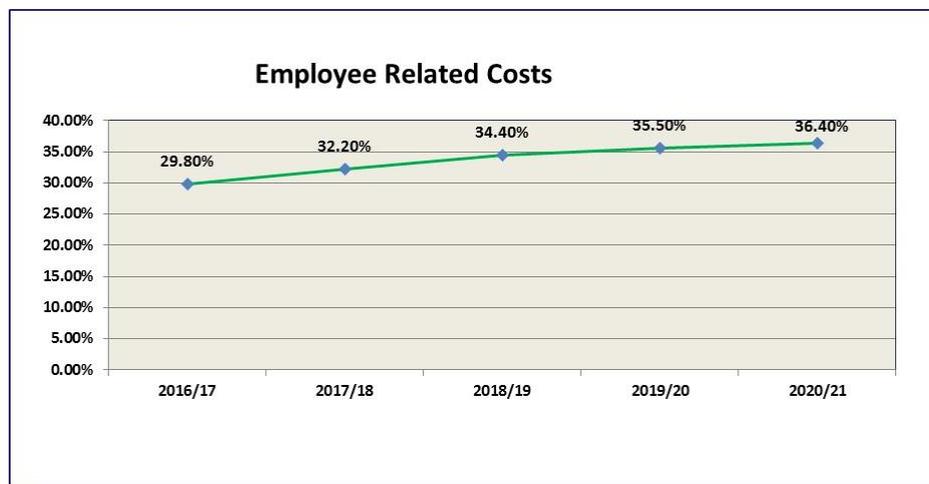
Graph 1.: *Reliance on Grants*

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 2016/17 R'000	Budget 2017/18 R'000	Budget 2018/19 R'000	Budget 2019/20 R'000	Budget 2020/21 R'000
Employee related cost	38 985	48 382	53 560	57 256	61 212
Total expenditure	130 644	150 296	155 861	161 420	168 288
Percentage	29.8	32.2	34.4	35.5	36.4
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 2016/17 R'000	Budget 2017/18 R'000	Budget 2018/19 R'000	Budget 2019/20 R'000	Budget 2020/21 R'000
Capital charges	1 982	119	0	0	0
Total expenditure	130 644	150 296	0	0	0
Percentage	1.5	0.08	0	0	0
Norm	5%				

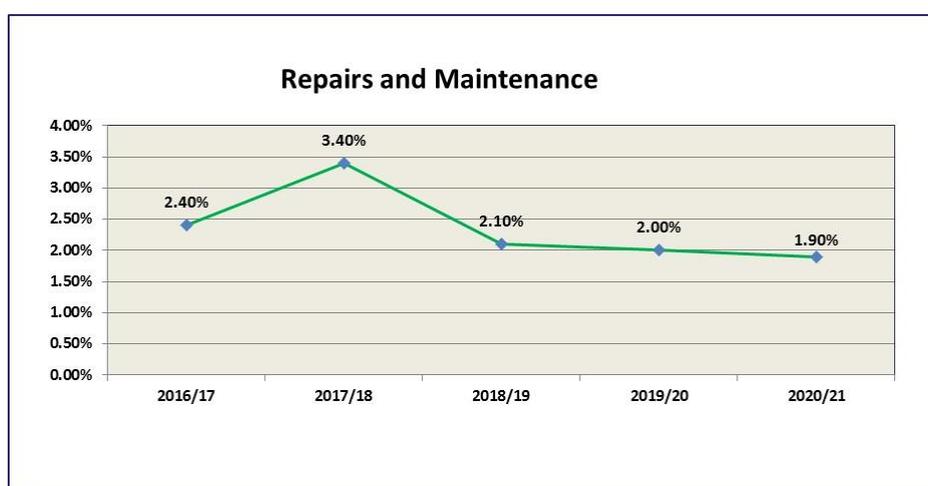
Table 13: Finance Charges to Total Operating Expenditure

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	Budget 2017/18 R'000	Budget 2018/19 R'000	Budget 2019/20 R'000	Budget 2020/21 R'000	Actual 2016/17 R'000
Repairs and maintenance	3 111	5 151	3 320	3 250	3 250
Total expenditure	130 644	150 296	155 861	161 420	168 288
Percentage	2.4	3.4	2.1	2	1.9
Norm	10%				

Table 14: Repairs and Maintenance



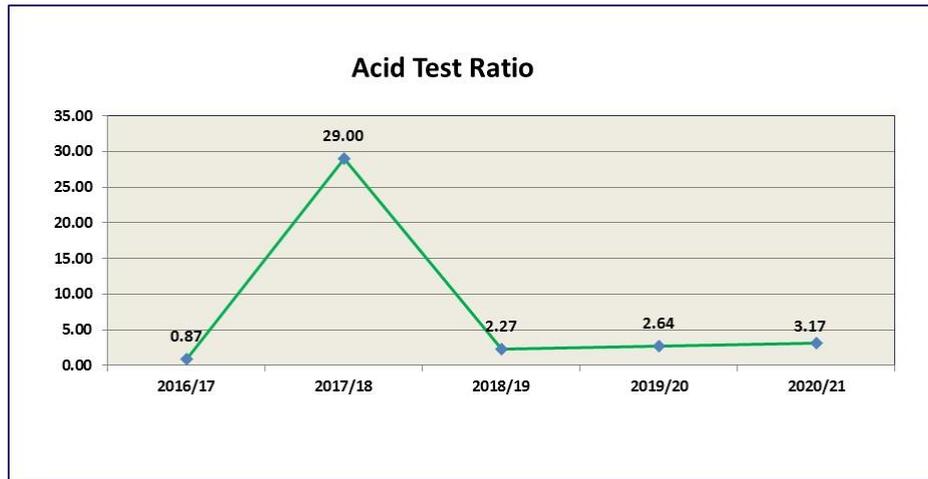
Graph 3.: Repairs and Maintenance

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 2016/17 R'000	Budget 2017/18 R'000	Budget 2018/19 R'000	Budget 2019/20 R'000	Budget 2020/21 R'000
Current assets less inventory	37 754	138 525	46 394	58 161	75 013
Current liabilities	43 155	4 722	20 442	22 049	23 656
Ratio	0.87:1	29:1	2.27:1	2.64:1	3.17:1
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 2016/17 R'000	Budget 2017/18 R'000	Budget 2018/19 R'000	Budget 2019/20 R'000	Budget 2020/21 R'000
Long-term liabilities	2 367	979	0	0	0
Revenue	129 293	133 568	0	0	0
Percentage	1.8	0.73	0	0	0
Norm	30%				

Table 16: 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 5 year 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 2018 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 first review of the fourth generation IDP.

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;
- ∞ 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; and
- ∞ include local area plans to localise the strategy and implementation of the IDP.

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 of the current status of the Umsobomvu Municipality in order to identify the current position and what needs to be addressed to turn the existing position around.

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 economic growth rate of 3%, an annual population growth rate of 1% and the town of Colesberg being considered as the 'Travelers' oasis' between Gauteng and Cape Town.

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 spatial planning and the use and development of land throughout the Northern Cape. This approach is based on bioregional planning and management principles, which basically considers the cultural, social and economic functions as uniquely interdependent within a developmental state agenda. In this regard, a matrix of sustainable land-use zones is provided in an effort to ensure close relationships between these functions. Furthermore, the SDF 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.*

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? Basically, it means the introduction of specific ways to consider and measure the use and development of land by all stakeholders. For example, spatial planning categories are introduced as well as 'Areas of Co-operation' according to bioregional borders which are not

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

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.

In the provincial SDF, investment typologies are proposed. In this regard, a medium development potential and a high human need were identified as the appropriate investment category for the Umsobomvu municipality.

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 project 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). In this regard, we include only the following vision as advocated in the district Spatial Development Framework: "We, Pixley ka Seme District municipality, commit ourselves to be a developmental municipality where the quality of life of all people in the district will be improved."

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
Region specific agglomeration advantages	Agriculture; Convergence of key national routes; Orange River flowing on the northern side of the municipal area

Geographic summary	
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

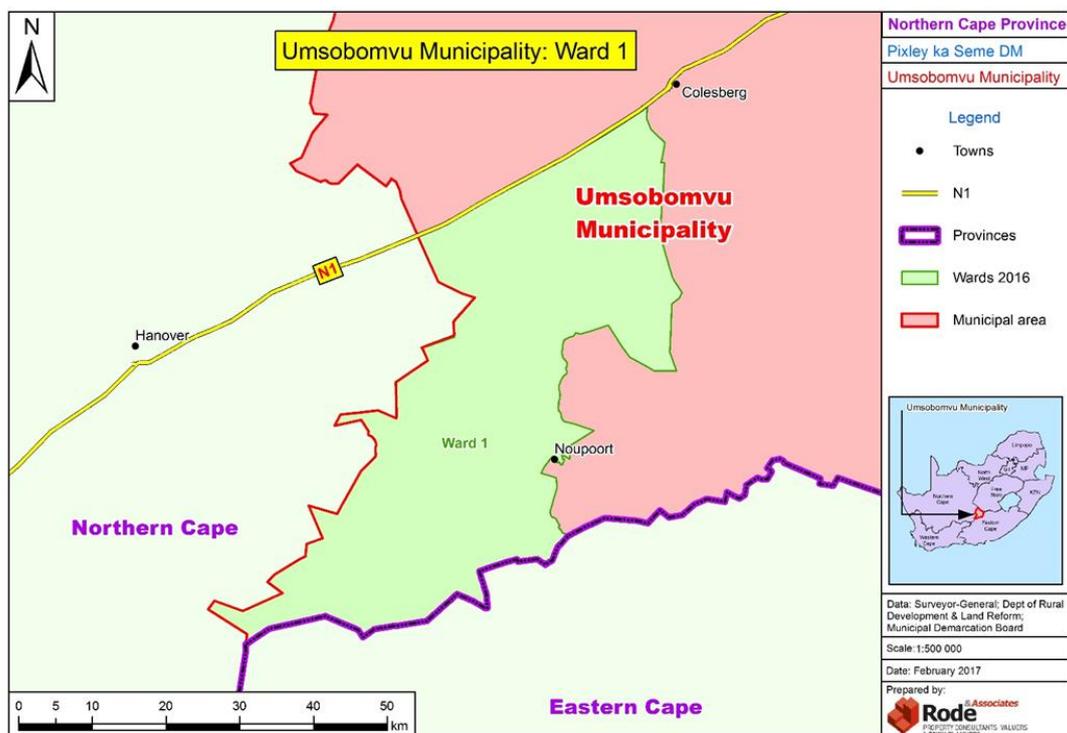
Table 22: *Geographical Context*

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	Kwazamuxolo, Noupoort plus Umsobomvu NU	4 320	1455.05	0.34
2	Eurekaville (Noupoort) plus Umsobomvu NU	2 202	1265.84	0.57
3	Zwelitsha and Towervalley	379	5.48	0.01
4	Lowryville and Riemvasmaak plus Umsobomvu NU)	14 502	2264.19	0.16
5	Colesberg (old area)	4 356	2.68	0.00
6	Khayelitsha (Colesberg) and Masizakhe plus Umsobomvu NU (Norvalspont)	2 705	1431.61	0.53

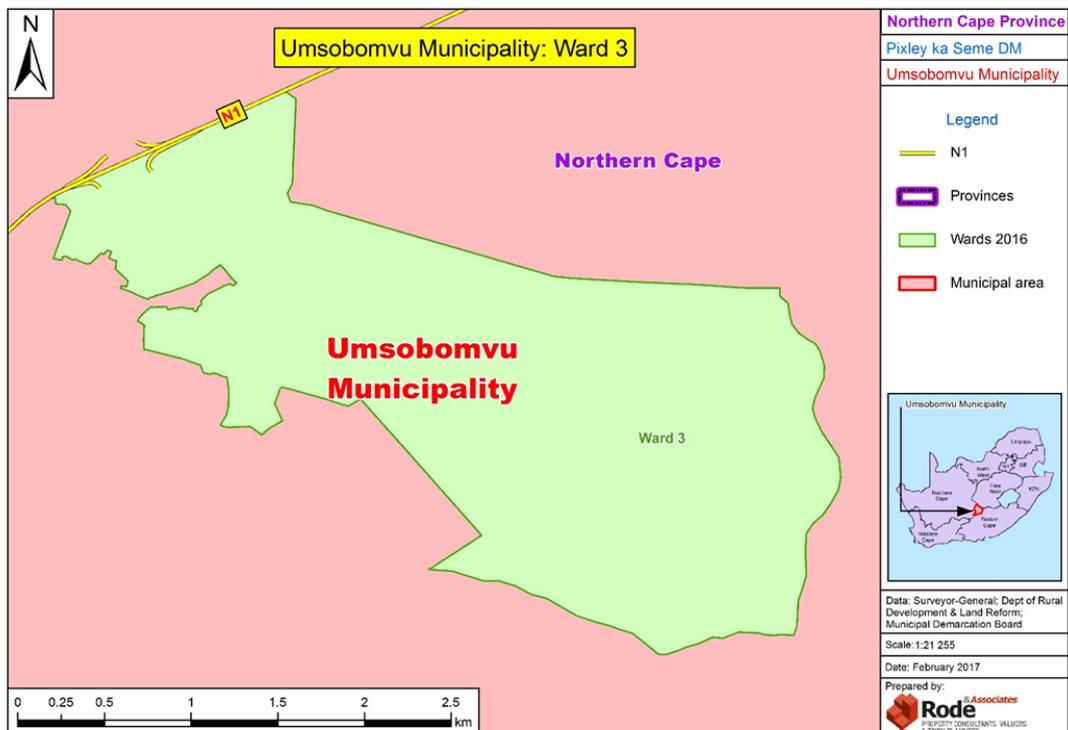
Table 23: *Municipal Wards*



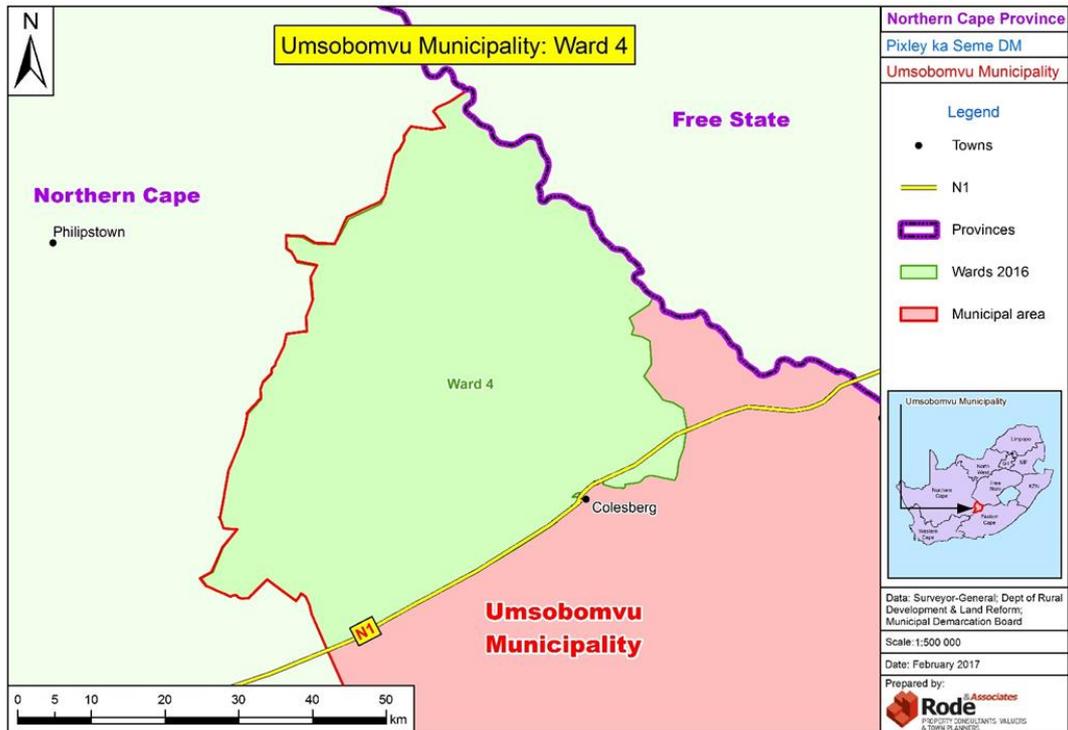
Map 4.: *Ward 1*



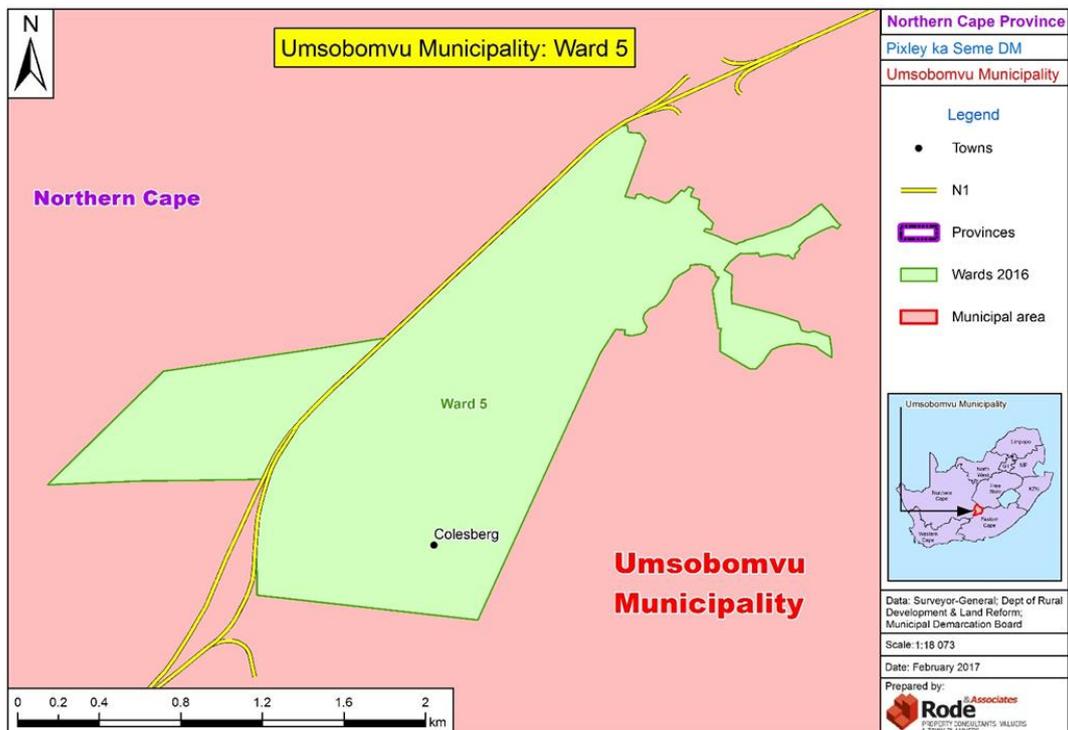
Map 5.: Ward 2



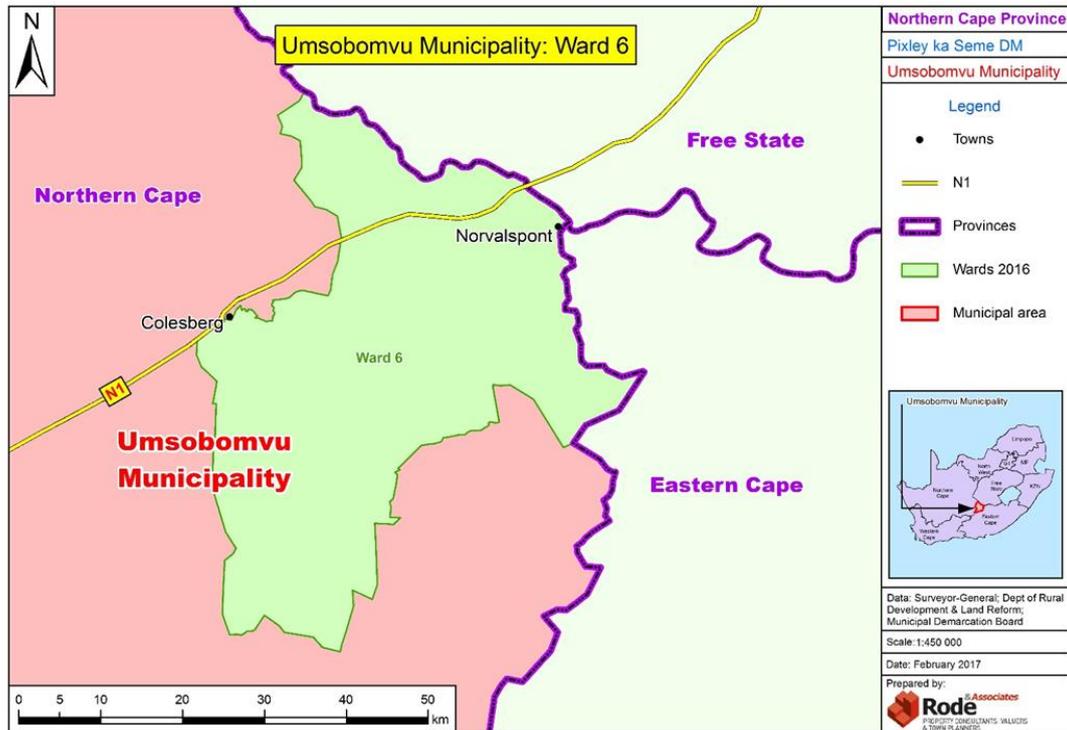
Map 6.: Ward 3



Map 7.: Ward 4



Map 8.: Ward 5



Map 9.: Ward 6

3.4 Environmental Context

In this section, insight is gained into the environmental context within which integrated development planning must occur, though a high-level summary of the key elements of the environment.

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

In this section, insight is gained into the environmental context, and in particular into the biophysical elements thereof, within which integrated development planning must occur, though a high-level summary of the key elements.

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

In this section, insight is gained into the infrastructural context within which integrated development planning must occur, though a high-level summary of the respective infrastructure components that 'serves' the communities.

The Umsobomvu municipality faces a significant human settlement challenge. In this regard, the effective and sustainable use and development of land is subject to the availability, standard and quality of service infrastructure. For example, houses cannot be built where water, electricity, sewerage and other municipal services are not available.

The table below provides a summary of the municipality's infrastructure:

Infrastructural summary	
Current disparity percentage in terms of the provision of services	See table 3 & 31
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 poor storm water management (areas prone to flooding according to priority)	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	Housing delivery
Major developments restricted due to a lack of bulk services	Housing delivery
Condition of electrical service provision (reliability, major substations and internal infrastructure)	Good

Table 26: *Infrastructure Summary*

3.6.2 Services and Backlogs

The tables below reflects a challenge to provide the basic services to all households residing within the municipal area.

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	86,7% (13,3%)	45,1% (54,9%)	68,7% (31,3%)	Average	88,8% (11,2%)
<i>Census 2011</i>					

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), which in reducing inequality, should fall to 0.6.² The mobility of individuals is restricted by the absence of a public transport system and long distances between towns. This situation is a huge stumbling block in the development of human and social capital owing to limited access to information and opportunities.

The table below provides a summary of the municipality's social context:

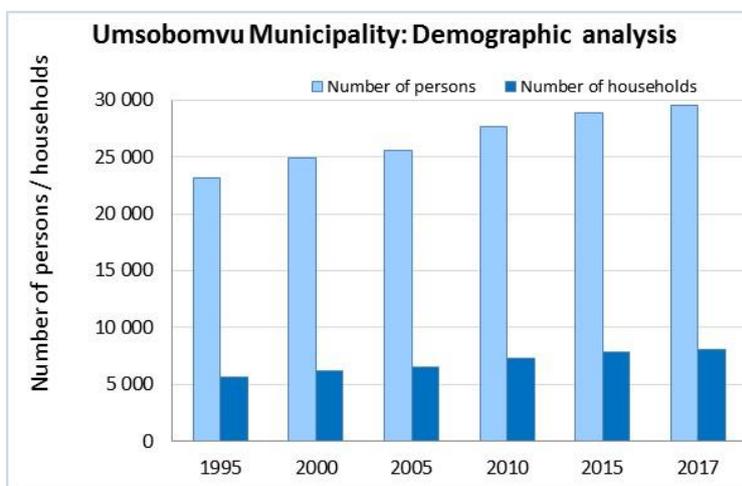
Social context	
Population size (2017)	29 582
Education levels (% of community that has passed Grade 12)	82,2% (Northern Cape – 2016)
Total number of learners in 2014 (Pixley ka Seme District)	46 496
Total number of male learners in 2014 (Pixley ka Seme District)	22 667
Total number of female learners in 2014 (Pixley ka Seme District)	23 829
Total number of educators in 2014 (Pixley ka Seme District)	1 424
Total number of public schools in 2014 (Pixley ka Seme District)	93
Total number of schools in 2014 (Pixley ka Seme District)	97
Labour force participation rate (percentage (2016)	54,9%
Unemployment rate (2016)	32,3%
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

² The Gini Coefficient is a statistical measure of the degree of variation represented in a set of values, used especially in analysing income inequality.

3.7.2 Demographics of the Municipality

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



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

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

It is important to note the composition of the population with specific reference to the Black-African and Coloured population groups. In this regard, the Black-African population group was 51.2% of the total population in 2001, 63.5% in 2011 and 65.4% in 2017. The Coloured population group comprised 40.3% of the total population in 2001, 30.9% in 2011 and 29.4% in 2017. Together, these groupings comprised almost 95% of the population in 2011 and in 2017. Hence, a key question in considering any future growth and development path for Umsobomvu municipality should be the amount of resources used by and allocated to both these population groupings.

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.

3.7.3 Education Levels

There is a vast improvement, almost double the number in 2001, in the number of persons with matric in the Umsobomvu municipal area. 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 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

Regarding service provision in Umsobomvu municipality, there has been an improvement in the provision of electricity for lighting from 2011 to 2016 (86.7% of households in 2011 vs 93.7% in 2016). The proportion of households with flush toilets connected to the sewerage system has also improved from 68.7% in 2011 to 72.6% in 2016. The provision of piped water inside dwellings has, however, decreased from 45.1% in 2011 to 42.3% in 2016, while the provision of refuse removal has stayed virtually the same (76.3% of all households receiving the service in 2011 compared to 76.7% of households in 2016).

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

Service (% share of households)	2011	2016	% change
Electricity	86.7%	93.7%	8.1%
Flush toilets	68.7%	72.6%	5.7%
Water (piped water)	45.1%	42.3%	-6.2%
Refuse removal ³ (local authority/private)	76.3%	76.7%	0.5%

Table 31: Service Delivery Levels

³ Removed by local authority/private company at least once a week.

3.7.5 Health

Although the number of people that make use of the health services and infrastructure increased (i.e. population growth), the number of these facilities did not increase in recent years. However, it is estimated that a threshold population of about 40 000 can be served by a primary health clinic, showing that the communities are well served in this respect. 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

3.7.6 Social Grants

The table below includes the numbers of social grants by type per province as at 31 January 2017.

Region	Grant type (R'000)							
	OAG	WVG	DG	GIA	CDG	FCG	CSG	Total
Eastern Cape	546 755	30	181 781	20 283	22 268	97 735	1 871 026	2 739 878
Free-State	192 732	1	74 815	3 834	7 757	30 027	673 885	983 051
Gauteng Province	543 209	57	112 035	5 225	18 221	47 691	1 766 210	2 492 648
KwaZulu Natal	660 048	25	246 034	51 663	39 850	89 280	2 790 034	3 876 934
Limpopo	449 810	8	94 737	35 532	14 828	42 832	1 770 979	2 408 726
Mpumalanga	239 970	4	76 580	9 534	10 844	29 220	1 062 112	1 428 264
Northern Cape	83 503	5	51 857	8 548	5 956	12 352	301 992	464 213
North-West	246 358	3	77 907	9 194	9 954	32 378	826 611	1 202 405
Western Cape	320 901	52	154 056	14 146	14 146	29 618	976 595	1 511 070
Total	3 283 286	185	1 069 802	143 824	143 824	411 133	12 039 444	17 107 189

Source: SOCPEN System

OAG: Old Age Grant; **WVG:** War Veteran's Grant; **DG:** Disability Grant; **GIA:** Grant in Aid; **CDG:** Care Dependency Grant; **FCG:** Foster Child Grant; **CSG:** Child Support Grant

Table 33: Social Grants

3.7.7 Housing

We observe in the table below that the percentage of households living in formal housing (brick or concrete block structures) in Umsobomvu increased by about 1% between 2011 and 2016, while the proportion of households occupying informal structures decreased by about the same proportion over the same period. The square metreage of (new) residential building space completed in the municipal area over the period 2004 to 2015 averaged around 12 600 m² per annum. An annual average of 285 residential units was erected over this period with substantial building activity (number of units) in 2011, 2012 and particularly in 2013 (when 1 270 units were completed).

Dwellings (% share of households)	2011	2016
Formal dwellings	88.2%	89.2%
Informal dwellings	11.8%	10.8%

Table 34: Dwellings

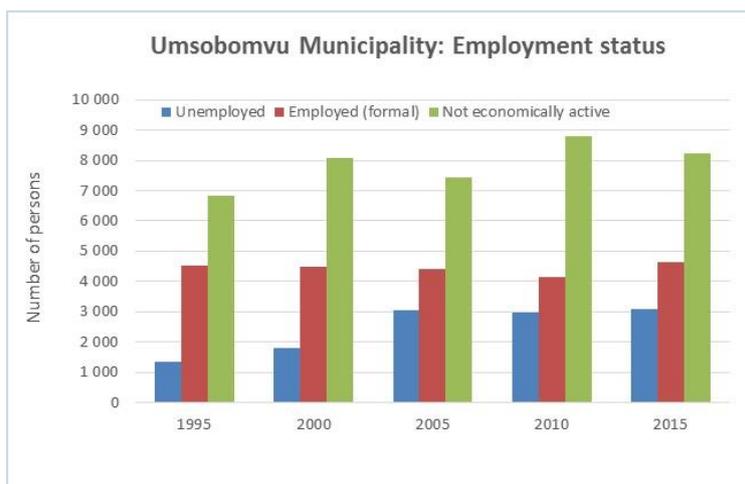
3.8 Economical Context

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 2015 to the total 'GVA' generated in the municipal area is about 70% (or R910 million). The 2015 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 10% (or R129 million) contribution to the total GVA in 2015 and a Location Quotient of 0.48 relative to the district, has a comparative disadvantage to the district economy. The secondary sector in the municipal area has a comparative advantage compared to the district.

3.8.1 Economic Summary

The table below shows no significant increase in the number of the persons (formally) employed in the Umsobomvu municipality since 1995 (hovering around 4 500). The unemployment rate of 31.3% in 2015 was, however, slightly 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 37.2% (6 798) of working age persons (18 271) were (formally and informally) employed in 2016. Informal employment for persons of working age amounted to 2 038 (or 11,1%) of the total.



Graph 6.: Employment levels (Source of data: Quantec)

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

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

- ∞ High levels of poverty
- ∞ It is a small-town sub-region with a low level of development despite the strategic location in terms of the national transport corridors
- ∞ Sparsely populated towns with Colesberg serving as “agricultural service centre”
- ∞ High rate of unemployment, poverty and social grant dependence
- ∞ Prone to significant environmental changes owing to long-term structural changes (such as climate change, energy crises and other shifts)
- ∞ Geographic similarity in economic sectors, growth factors and settlement patterns
- ∞ 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, and
- ∞ A largely tertiary-sector based economy but with substantial growth in the secondary sector since 2000.

3.8.2 GDP of the Municipality

The Umsobomvu municipality is a relatively small economy, making up about 13% of Gross Domestic Product in the Pixley ka Seme District municipality. This contribution is a negligible proportion (about 2%) of the Northern Cape Province's economy in the same year. Note that these contributions are almost similar to the respective contributions in 2011. GDP growth rates between 2011 and 2016 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 1995:⁴

Industry	Sector	1995	2000	2005	2010	2015	%change (2000 to 2015)
Agriculture, forestry and fishing	Primary	13	26	46	84	115	342%
Mining (and quarrying)	Primary	0	0	0	1	1	n/a
Manufacturing	Secondary	3	5	8	10	11	120%
Electricity, gas and water	Secondary	18	19	18	65	136	616%
Construction	Secondary	6	8	13	47	82	925%
Wholesale and retail trade, catering and accommodation	Tertiary	25	42	66	126	180	329%
Transport, storage and communication	Tertiary	23	32	57	78	133	316%
Finance, insurance, real estate and business services	Tertiary	20	32	58	119	180	463%
General government	Tertiary	30	57	82	172	275	382%
Community, social and personal services	Tertiary	19	35	58	55	86	146%

Source of data: Quantec

Table 36: GDP of the municipality

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

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

⁴ Presented as 'Nominal Gross value added at basic prices, R millions current prices'.

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

Table 37: 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 38: 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 as beneficial 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

Strategic summary	
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 39: *Strategic Summary*

3.9.2 Possible Opportunities

The following possible opportunities could be utilised:

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

Table 40: *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:

- ∞ Spatial fragmentation and racial segregation,
- ∞ Weak property markets owing to low demand,
- ∞ Low urban dwelling densities but high population densities in certain urban areas,
- ∞ Forming of higher activity nodes next to development corridors,
- ∞ Environmental degradation,
- ∞ Inadequate public transport leading to high pedestrian volumes,
- ∞ Weak local economic multipliers and high levels of "leakage" for services to other towns/cities, and
- ∞ 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	PR
Mr Mbulelo Kafi	Portfolio Chairperson: Corporate Services	ANC	Ward
Ms Elsabie Humphries	Member Finance Committee	ANC	Ward
Ms Nandipha Stafa	Portfolio Deputy Chairperson: Corporate Services	ANC	Ward
Mr Mzimkhulu Sestile	Chairperson Municipal Public Accounts Committee	ANC	Ward
Mr Willem Minie	Portfolio Chairperson: Technical Services	ANC	Ward
Mr Harmse	Portfolio Chairperson: Finance	ANC	Ward
Mr Johannes Matthee	Member Municipal Public Accounts Committee and Technical Services Portfolio Committee	DA	PR
Mr N Bathees	Member Finance Portfolio Committee	DA	PR
Ms S. Brown	Councillor	DA	PR
Mr Johannes Williams	Member Rules Committee	EFF	PR

Table 41: *Composition of Council*

3.10.2 Management structure

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

3.10.4 Departmental structure

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

Department	Core Functions
Office of the Municipal Manager	<ul style="list-style-type: none"> ◆ Internal Audit
Corporate and Community Services	<ul style="list-style-type: none"> ◆ Administration ◆ Human Resources ◆ Performance Management Services ◆ Disaster Management ◆ Archives ◆ Planning and Building Control ◆ Libraries ◆ Traffic and Licensing ◆ Parks and Recreation ◆ Municipal Buildings ◆ Cemeteries

Department	Core Functions
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
<i>As at 31 May 2018</i>	

Table 42: *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	26		0		224
Representation of Employees					
Employees categorised in terms of gender (permanent and temporary employees)	Male		146		198
	Female		52		
Employees categorised in terms of race (permanent and temporary employees)	Coloured	African	Indian	White	198
	56	138	0	4	
Total (permanent and temporary employees)					198

Table 43: *Staff Establishment (March 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	22	11	0	0	7	5	0	0	45
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 44: Workforce Profile (March 2018)

Per Occupational Level		
Post level	Filled	Vacant
Top management	4	0
Senior management	8	0
Professionally qualified and experienced specialists and mid- management	17	0
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	40	2
Semi-skilled and discretionary decision making	45	7
Unskilled and defined decision making	84	17
Total	198	26

Per functional level		
Functional area	Filled	Vacant
Municipal Manager	10	1
Corporate and Community Services	63	2
Financial Services	32	4
Technical Services	93	19
Total	198	26

As at 31 May 2018

Table 45: Vacancy Rate per Post (salary) and Functional Level (March 2018)

3.10.6 Municipal administrative and institutional capacity

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

Approved Policies		
Name of Policy	Responsible Department	Date Approved
Recruitment Selection and Appointment	Corporate Service	27 September 2007
Leave Policy	Corporate Service	27 September 2007
Study Assistance Policy	Corporate Service	27 September 2007

Approved Policies		
Name of Policy	Responsible Department	Date Approved
Employee Wellness Policy	Corporate Service	27 September 2007
Staff performance Policy	Corporate Service	27 September 2007
Health and Safety Policy	Corporate Service	27 September 2007
Union Support and Facilities Policy	Corporate Service	27 September 2007
Sexual Harassment Policy	Corporate Service	27 September 2007
Attendance and Punctuality Policy	Corporate Service	27 September 2007
Termination of Contract Policy	Corporate Service	27 September 2007
Training and skills development Policy	Corporate Service	27 September 2007
Retrenchment Policy	Corporate Service	27 September 2007
Management and Use of Internet Policy	Corporate Service	27 September 2007
Bonus Policy	Corporate Service	27 September 2007
Private Work Policy	Corporate Service	27 September 2007
Family Responsibility Leave	Corporate Service	27 September 2007
Job Evaluation Policy	Corporate Service	27 September 2007
Family Responsibility	Corporate Service	27 September 2007
Acting Policy	Corporate Service	27 September 2007
Communication Policy	Corporate Service	9 February 2010
Communication Strategy	Corporate Service	31 March 2015
Law Enforcement Strategy	Corporate Service	8 January 2015
PMS Framework	Corporate Service	8 January 2015
Travelling and Subsistence Allowance Policy	Corporate Service	15 July 2016
Standing Rules of Orders	Corporate Service	15 July 2016
Ward Committee Policy	Corporate Service	27 September 2007

Table 46: *Approved Policies (March 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 2016/17 the Municipality spent 0.74% 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 are summarised in the tables below:

Highlights
<ul style="list-style-type: none"> ◆ Completion of Noupoot bulk water project ◆ Completion of Norvalspont bulk water project ◆ Upgrading of Van der Waltsfontein pump station ◆ Shifting water meters out of properties to road reserve or servitude: Colesberg ◆ Replacement of asbestos water pipe line with uPVC in Campbell street ◆ Completion of internal sewer network: Norvalspont ◆ Electricity - Implementation of EEDSM 2016/17: second phase ◆ Noupoot electricity network was nominated by the Department of Energy (DoE) for funding ◆ Upgrade of electricity connections at Platberg: Vodacom/Sentech ◆ Procurement of re-closer - Installed an automatic breaker on the megavolt (MV) line next to the Eskom substation ◆ Electricity - Procurement of 4 MV bulk metering - 4 MV bulk meters will be installed in Colesberg to measure areas such as Towervallei, New Ouboks, Louwryville and remainder of the town ◆ Noupoot 164 is the Tjoksville project and currently 25 houses are being built under this project ◆ Noupoot 100 is an old housing project that is being finalized. 57 houses were completed and currently there are 12 houses being built in addition to the 57 ◆ Roads - Upgrading of New Ouboks arterial ◆ Re-gravelled 11 km of streets ◆ Bladed 41 km of streets ◆ District Municipal Planning Tribunal was established ◆ Two libraries were renovated in Noupoot and Colesberg ◆ Purchased erf 2 064 in Colesberg to extend cemeteries ◆ All Ward Committees were established ◆ Council engages public quarterly through "Council Meets the People" program by the Mayor ◆ Able to pay creditors as per legislative requirement ◆ All reports such as Section 71, 72 and all other financial reporting requirements are performed as required by MFMA ◆ The submission of AFS is annually done and submitted as per legislative requirement ◆ The Municipality has been receiving an unqualified audit report for the past 5 years

Table 47: *Main Highlights for the Past Year*

Challenges
<ul style="list-style-type: none"> ◆ High water losses ◆ Very limited financial resources ◆ Effluent quality in Colesberg Waste Water Treatment Works (WWTW) ◆ Dark spots in the Eskom supply areas ◆ The power supply interruption in New Ouboks when windy ◆ Old and insufficient vehicle fleet ◆ Management of landfill sites ◆ Old roads deteriorating rapidly ◆ Impact of heavy vehicles on our roads ◆ Access to old stormwater infrastructure ◆ Building taking place without approved plans ◆ Dilapidation of some of the municipal facilities ◆ Filling of vacant posts with skilled personnel ◆ Lack of or over use of sports facilities within the municipal area ◆ Lack of parks and recreational facilities within the municipal ◆ Road machinery and equipment and staff to operate these machinery and equipment; ◆ Resealing of surface roads within developed areas ◆ Upgrading of gravel roads in underdeveloped areas ◆ The vigorous implementation of credit control and debt collection ◆ Strengthening and effective management of Supply Chain Management

Table 48: *Main Challenges of the Past Year*

3.11 Stakeholder inputs

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

3.11.1 Ward 1

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

Table 49: 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 50: 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 51: **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 52: **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 53: **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 54: 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	Corporate 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 ◆ Corporate 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	Corporate 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	Corporate 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	Corporate 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 ◆ Corporate 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 ◆ Corporate Services 	<ul style="list-style-type: none"> ◆ Finance and Administration ◆ Planning and Development

Table 55: 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 56: 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			
			2018/19	2019/20	2020/21	2021/22
Arrange a training session for ward committee members by 31 March	Corporate Services	Arrange a training session for ward committee members by 31 March	1	1	1	1

Table 57: 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			
			2018/19	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	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	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	1
The percentage of the Municipality's personnel budget	Corporate Services	The percentage of the Municipality's personnel budget	0.50	0.50	0.50	0.50

Action	Responsible Department	Key Performance Indicator	Targets			
			2018/19	2019/20	2020/21	2021/22
<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 						
actually spent on implementing its workplace skills plan by 30 June [(Actual amount spent on training/total operational budget)x100]		actually spent on implementing its workplace skills plan by 30 June [(Actual amount spent on training/total 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)	10%	10%	10%	10%
Establish a call centre by 30 June 2019	Corporate Services	Establish a call centre by 30 June 2019	1	n/a	n/a	n/a
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	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	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	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	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%	17%
Financial viability measured in terms of the outstanding service debtors as at 30 June ((Total outstanding service debtors/ revenue	Financial Services	Financial viability measured in terms of the outstanding service debtors as at 30 June ((Total outstanding service debtors/ revenue	43%	43%	43%	43%

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		
			2018/19	2019/20	2020/21	2021/22
received for services)X 100)		received for services)X100)				
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))	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 Debts, Impairment and Loss on Disposal of Assets))	0.50	0.50	0.50	0.50
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	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	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}	70%	70%	70%	70%
Complete the General valuations by 30 June 2021	Corporate Services	Complete the General valuations by 30 June 2021	n/a	n/a	1	n/a
Compile quarterly external newsletters	Corporate Services	Compile quarterly external newsletters	4	4	4	4
Provide quality and sustainable municipal infrastructure within available resources	All	The percentage of the municipal capital budget actually spent on capital projects by 30 June [(Amount actually spent on	70%	70%	70%	70%

Action	Responsible Department	Key Performance Indicator	Targets			
			2018/19	2019/20	2020/21	2021/22
<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 						
		capital projects/ Amount budgeted for capital projects)x100]				
Avail electricity vending facilities in Lowryville and Toto Mayabato by 30 June 2019	Financial Services	Avail electricity vending facilities in Lowryville and Toto Mayabato by 30 June 2019	2	n/a	n/a	n/a
Engage with Public Works, Health and Education on the transfer of various properties owned by other spheres of government	Corporate Services	Engage with Public Works, Health and Education on the transfer of various properties owned by other spheres of government	3	n/a	n/a	n/a
90% spent of the total amount budgeted by 30 June to upgrade the financial system {(Actual expenditure divided by the total approved budget)x100}	Financial Services	90% spent of the total amount budgeted by 30 June to upgrade the financial system {(Actual expenditure divided by the total approved budget)x100}	90%	90%	n/a	n/a
Purchase a vehicle for Corporate Services by 30 June 2019	Corporate Services	Purchase a vehicle for Corporate Services by 30 June 2019	1	n/a	n/a	n/a

Table 58: *Municipal Development Strategy per Function: Finance and Administration*

4.3.3 Internal Audit

Action	Responsible Department	Key Performance Indicator	Targets			
			2018/19	2019/20	2020/21	2021/22
<ul style="list-style-type: none"> Enhance Good Governance processes and accountability 						
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	1

Table 59: *Municipal Development Strategy per Function: Internal Audit*

4.3.4 Community and Social Services

Strategic objective	<ul style="list-style-type: none"> Ongoing maintenance of municipal infrastructure Provide appropriate services to all households 					
Action	Responsible Department	Key Performance Indicator	Targets			
			2018/19	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 (New Department from 1/7/2018)	Spend 100% of the library grant by 30 June ((Actual expenditure divided by the approved budget)x100)	100%	100%	100%	100%
Complete EIA for the establishment of new cemetery in Noupoort by 30 June 2020	Community Development Services (New Department from 1/7/2018)	Complete EIA for the establishment of new cemetery in Noupoort by 30 June 2020	n/a	1	n/a	n/a
90% spent of the total amount budgeted by 30 June for the Noupoort cemetery {(Actual expenditure divided by the total approved budget)x100}	Community Development Services (New Department from 1/7/2018)	90% spent of the total amount budgeted by 30 June for the Noupoort cemetery {(Actual expenditure divided by the total approved budget)x100}	90%	90%	n/a	n/a

Table 60: Municipal Development Strategy per Function: Community and social services

4.3.5 Sport and Recreation

Strategic objective	<ul style="list-style-type: none"> Provide quality and sustainable municipal infrastructure within available resources 					
Action	Responsible Department	Key Performance Indicator	Targets			
			2018/19	2019/20	2020/21	2021/22
Spent 90% of the maintenance budget for Sport and Recreation by 30 June ((Actual expenditure divided by the approved budget)x100)	Community Development Services (New Department from 1/7/2018)	Spent 90% of the maintenance budget for Sport and Recreation by 30 June ((Actual expenditure divided by the approved budget)x100)	90%	90%	90%	90%

Table 61: Municipal Development Strategy per Function: Sport and Recreation

4.3.6 Public Safety

Strategic objective	<ul style="list-style-type: none"> Provide appropriate services to all households 					
Action	Responsible Department	Key Performance Indicator	Targets			
			2018/19	2019/20	2020/21	2021/22
Submit the reviewed the Disaster Management Plan to Council by 31 March	Community Development Services (New Department from 1/7/2018)	Submit the reviewed the Disaster Management Plan to Council by 31 March	1	1	1	1
Establish a municipal pound in Noupoort by 30 June 2019	Community Development Services	Establish a municipal pound in Noupoort by 30 June 2019	1	0	0	0

Strategic objective	<ul style="list-style-type: none"> Provide appropriate services to all households 					
Action	Responsible Department	Key Performance Indicator	Targets			
			2018/19	2019/20	2020/21	2021/22
	(New Department from 1/7/2018)					

Table 62: *Municipal Development Strategy per Function: Public Safety*

4.3.7 Housing

Strategic objective	<ul style="list-style-type: none"> Provide quality and sustainable municipal infrastructure within available resources 					
Action	Responsible Department	Key Performance Indicator	Targets			
			2018/19	2019/20	2020/21	2021/22
Review the Human Settlement Plan and submit to Council by 30 June 2019	Community Development Services (New Department from 1/7/2018)	Review the Human Settlement Plan and submit to Council by 30 June 2019	1	n/a	n/a	n/a
Advertise the tender for the development of New Ouboks by 30 June 2019	Community Development Services (New Department from 1/7/2018)	Advertise the tender for the development of New Ouboks by 30 June 2019	1	n/a	n/a	n/a

Table 63: *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			
			2018/19	2019/20	2020/21	2021/22
Advertise tender for the lease of the caravan park by 30 June 2019	Community Development Services (New Department from 1/7/2018)	Advertise tender for the lease of the caravan park by 30 June 2019	1	n/a	n/a	n/a
Review the Spatial Development Framework and submit to Council by 30 June 2020	Community Development Services (New Department from 1/7/2018)	Review the Spatial Development Framework and submit to Council by 30 June 2020	n/a	1	n/a	n/a
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	25
Submit the reviewed IDP to Council by the 31 March	Community Development Services (New Department from 1/7/2018)	Submit the reviewed IDP to Council by the 31 March	1	1	1	1
Arrange a meeting between the municipality and business by 30 June 2019 with the	Community Development Services	Arrange a meeting between the municipality and business by 30 June 2019 with the view to	1	n/a	n/a	n/a

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		
			2018/19	2019/20	2020/21	2021/22
view to establish business as a formal organised structure	(New Department from 1/7/2018)	establish business as a formal organised structure				

Table 64: *Municipal Development Strategy per Function: Planning and Development*

4.3.9 Road Transport

Strategic objective	<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		
			2018/19	2019/20	2020/21	2021/22
90% of the Road Transport maintenance budget spent by 30 June {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	Technical Services	90% of the Road Transport maintenance budget spent by 30 June {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	90%	90%	90%	90%
Review the Roads Master Plan and submit to council by 30 June 2021	Technical Services	Review the Roads Master Plan and submit to council by 30 June 2021	n/a	n/a	1	n/a
90% 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	90% 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	90%	90%	n/a

Table 65: *Municipal Development Strategy per Function: Road Transport*

4.3.10 Electricity

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		
			2018/19	2019/20	2020/21	2021/22
90% of the electricity maintenance budget spent by 30 June {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	Technical Services	90% of the electricity maintenance budget spent by 30 June {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	90%	90%	90%	90%

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		
2018/19				2019/20	2020/21	2021/22
Provide free basic electricity to indigent households as at 30 June	Technical Services	Provide free basic electricity to indigent households as at 30 June	1 750	1 750	1 750	1 750
Limit unaccounted for electricity to less than 25% by 30 June {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated} × 100}	Technical Services	Limit unaccounted for electricity to less than 25% by 30 June {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated} × 100}	25%	25%	25%	25%
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	1 876	1 876	1 876	1 876
Review the Electricity Master Plan and submit to council by 30 June 2020	Technical Services	Review the Electricity Master Plan and submit to council by 30 June 2020	n/a	1	n/a	n/a
90% 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	90% spent of the total amount budgeted by 30 June for the Noupoot electrical network {(Actual expenditure divided by the total approved budget)x100}	90%	90%	90%	n/a
Conduct a study to research the viability to supply electricity to commercial farmers and submit a report with recommendations to Council by 30 June 2019	Technical Services	Conduct a study to research the viability to supply electricity to commercial farmers and submit a report with recommendations to Council by 30 June 2019	1	n/a	n/a	n/a

Table 66: **Municipal Development Strategy per Function: Electricity**

4.3.11 Water Management

Action	Responsible Department	Key Performance Indicator	Targets			
			2018/19	2019/20	2020/21	2021/22
<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 						
90% of the Water Management maintenance budget spent by 30 June {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	Technical Services	90% of the Water Management maintenance budget spent by 30 June {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	90%	90%	90%	90%
Achieve a 95% average drinking water quality as per SANS 241 criteria for all sampling points	Technical Services	Achieve a 95% average drinking water quality as per SANS 241 criteria for all sampling points	95%	95%	95%	95%
Provide free basic water to indigent households as at 30 June	Technical Services	Provide free basic water to indigent households as at 30 June	1 750	1 750	1 750	1 750
Limit unaccounted for water to less than 40% by 30 June {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified × 100}	Technical Services	Limit unaccounted for water to less than 40% by 30 June {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified × 100}	40%	40%	40%	40%
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	6 626	6 626	6 626	6 626
Review the Water Master Plan and submit to council by 30 June 2020	Technical Services	Review the Water Master Plan and submit to council by 30 June 2020	n/a	1	n/a	n/a
90% spent of the total amount budgeted by 30 June 2019 to upgrade Van Der Waltsfontein pipeline	Technical Services	90% spent of the total amount budgeted by 30 June 2019 to upgrade Van Der Waltsfontein pipeline	90%	n/a	n/a	n/a

Table 67: *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			
			2018/19	2019/20	2020/21	2021/22
90% 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	90% of the Waste Water management maintenance budget spent by 30 June {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	90%	90%	90%	90%
Provide free basic sanitation to indigent households as at 30 June	Technical Services	Provide free basic sanitation to indigent households as at 30 June	1 750	1 750	1 750	1 750
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	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 (toilets) and billed for the service as at 30 June	6 626	6 626	6 626	6 626
Review the Sewerage Master Plan and submit to council by 30 June 2020	Technical Services	Review the Sewerage Master Plan and submit to council by 30 June 2020	n/a	1	n/a	n/a
90% spent of the total amount budgeted by 30 June to eradicate VIP toilets and bucket system	Technical Services	90% spent of the total amount budgeted by 30 June to eradicate VIP toilets and bucket system	90%	90%	n/a	n/a

Table 68: 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			
			2018/19	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	1 750	1 750	1 750	1 750
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	6 568	6 568	6 568	6 568
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	n/a	1

Table 69: *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 4 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 2018/19	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	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	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	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%	0.5%
Develop a capable and capacitated institution to respond to community needs	Finance and Administration	Limit the vacancy rate to less than 10% 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	10%	10%	10%	10%
Develop a capable and capacitated institution to respond to community needs	Finance and Administration	Establish a call centre by 30 June 2019	Call centre established by 30 June 2019	1	n/a	n/a	n/a
Develop a capable and capacitated institution to respond to community needs	Finance and Administration	Purchase a vehicle for Corporate Services by 30 June 2019	Vehicle purchased by 30 June 2019	1	n/a	n/a	n/a

Strategic objective	Function	Key Performance Indicator	Unit of measurement	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Enhance Good Governance processes and accountability	Finance and Administration	Submit the Draft Annual Performance Report to the AG by 31 August	Draft Annual Report submitted to the AG	1	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	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	1
Enhance Good Governance processes and accountability	Executive and Council	Arrange a training session for ward committee members by 31 March	Training session arranged by 31 March	1	1	1	1
Enhance municipal financial viability	Finance and Administration	Submit the draft main budget to Council for consideration by 31 March	Draft Main budget submitted to Council by 31 March	1	1	1	1
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	1
Enhance municipal financial viability	Finance and Administration	Financial viability measured in terms of the Municipality's ability to meet it's 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%	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%	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	Number of months it takes to cover fix operating expenditure with available cash	0.5	0.5	0.5	0.5

Strategic objective	Function	Key Performance Indicator	Unit of measurement	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))					
Enhance municipal financial viability	Finance and Administration	Submit the annual financial statements to AGSA by 31 August	Annual financial statements submitted	1	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	1
Enhance municipal financial viability	Finance and Administration	Achieve a debtor payment percentage of 70% by 30 June $\{(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue \times 100\}$	% debtor payment achieved	70%	70%	70%	70%
Enhance municipal financial viability	Finance and Administration	Complete the General valuations by 30 June 2021	General Valuation completed by 30 June 2021	n/a	n/a	1	n/a
Enhance municipal financial viability	Finance and Administration	Avail electricity vending facilities in Lowryville and Toto Mayabato by 30 June 2019	Number of vending facilities available by 30 June 2019	2	n/a	n/a	n/a
Enhance municipal financial viability	Finance and Administration	Engage with Public Works, Health and Education on the transfer of various properties owned by other spheres of government	Number of engagements	3	n/a	n/a	n/a
Enhance municipal financial viability	Finance and Administration	90% spent of the total amount budgeted by 30 June to upgrade the financial system $\{(Actual expenditure divided by the total approved budget) \times 100\}$	% of the budget spent $\{(Actual expenditure divided by the approved budget) \times 100\}$	90%	90%	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 2020	SDF submitted to Council by 30 June 2020	n/a	1	n/a	n/a
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	25

Strategic objective	Function	Key Performance Indicator	Unit of measurement	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Facilitate economic growth in the municipal area	Planning and Development	Advertise tender for the lease of the caravan parks (Noupoort and Colesberg) by 30 June 2019	Tender advertised by 30 June 2019	1	n/a	n/a	n/a
Facilitate economic growth in the municipal area	Planning and Development	Arrange a meeting between the municipality and business by 30 June 2019 with the view to establish business as a formal organised structure	Meeting arranged by 30 June 2019	1	n/a	n/a	n/a
Ongoing maintenance of municipal infrastructure	Sport and Recreation	90% 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)	90%	90%	90%	90%
Ongoing maintenance of municipal infrastructure	Electricity	90% 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	90%	90%	90%	90%
Ongoing maintenance of municipal infrastructure	Road Transport	90% 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	90%	90%	90%	90%
Ongoing maintenance of municipal infrastructure	Waste Water Management	90% 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	90%	90%	90%	90%
Ongoing maintenance of municipal infrastructure	Water Management	90% 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	90%	90%	90%	90%
Provide appropriate services to all households	Electricity	Conduct a study to research the viability to supply electricity to commercial	Study completed an report submitted to	1	n/a	n/a	n/a

Strategic objective	Function	Key Performance Indicator	Unit of measurement	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		farmers and submit a report with recommendations to Council by 30 June 2019	Council by 30 June 2019				
Provide appropriate services to all households	Housing	Review the Human Settlement Plan and submit to Council by 30 June 2019	Human Settlement Plan submitted to Council by 30 June 2019	1	n/a	n/a	n/a
Provide appropriate services to all households	Housing	Advertise the tender for the development of New Ouboks by 30 June 2019	Tender advertised by 30 June 2019	1	n/a	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%	100%
Provide appropriate services to all households	Community and Social Services	90% spent of the total amount budgeted by 30 June for the Noupoort 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}	90%	90%	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	1750	1750	1750	1750
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	1
Provide appropriate services to all households	Public Safety	Establish a municipal pound in Noupoort by 30 June 2019	Municipal pound established in Noupoort by 30 June 2019	1	n/a	n/a	n/a
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	1750	1750	1750	1750
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	1750	1750	1750	1750
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	1750	1750	1750	1750
Provide appropriate	Water Management	Achieve a 95% average drinking water quality as per	% water quality level	95%	95%	95%	95%

Strategic objective	Function	Key Performance Indicator	Unit of measurement	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
services to all households		SANS 241 criteria for all sampling points					
Provide quality and sustainable municipal infrastructure within available resources	Community and Social Services	Complete EIA for the establishment of new cemetery in Noupoort by 30 June 2020	EIA for new cemetery site in Noupoort completed by 30 June 2020	n/a	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	1876	1876	1876	1876
Provide quality and sustainable municipal infrastructure within available resources	Electricity	Limit unaccounted for electricity to less than 25% by 30 June {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated} × 100}	% of unaccounted electricity	25%	25%	25%	25%
Provide quality and sustainable municipal infrastructure within available resources	Electricity	Review the Electricity Master Plan and submit to council by 30 June 2020	Electricity Master Plan submitted to Council by 30 June 2020	n/a	1	n/a	n/a
Provide quality and sustainable municipal infrastructure within available resources	Electricity	90% spent of the total amount budgeted by 30 June for the Noupoort electrical network {(Actual expenditure divided by the total approved budget)×100}	% of budget spent {(Total actual expenditure for the project/Total amount budgeted for the project)×100}	90%	90%	90%	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)×100]	% of capital budget spent on capital projects	70%	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 2021	Roads Master Plan submitted to Council by 30 June 2021	n/a	n/a	1	n/a
Provide quality and sustainable municipal infrastructure within available resources	Road Transport	90% spent of the total amount budgeted by 30 June	% of budget spent {(Total actual	n/a	90%	90%	n/a

Strategic objective	Function	Key Performance Indicator	Unit of measurement	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
infrastructure within available resources		to upgrade Ngqandu and Madikane streets {(Actual expenditure divided by the total approved budget)x100}	expenditure for the project/Total amount 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	6 692	6 742	6 792
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	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	6 106	6 156	6 206	6 256
Provide quality and sustainable municipal infrastructure within available resources	Waste Water Management	Review the Sewerage Master Plan and submit to council by 30 June 2020	Sewerage Master Plan submitted to Council by 30 June 2020	n/a	1	n/a	n/a
Provide quality and sustainable municipal infrastructure within available resources	Waste Water Management	90% spent of the total amount budgeted by 30 June to eradicate VIP toilets and bucket system	% of budget spent {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	90%	90%	n/a	n/a
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	6 807	6 857	6 900
Provide quality and sustainable municipal infrastructure within available resources	Water Management	Limit unaccounted for water to less than 40% by 30 June {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters	% of water unaccounted	40%	40%	40%	40%

Strategic objective	Function	Key Performance Indicator	Unit of measurement	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Water Sold) / Number of Kiloliters Water Purchased or Purified × 100}					
Provide quality and sustainable municipal infrastructure within available resources	Water Management	Review the Water Master Plan and submit to council by 30 June 2020	Water Master Plan submitted to Council by 30 June 2020	n/a	1	n/a	n/a
Provide quality and sustainable municipal infrastructure within available resources	Water Management	90% spent of the total amount budgeted by 30 June 2019 to upgrade Van Der Waltsfontein pipeline	% of budget spent {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	90%	n/a	n/a	n/a
Strengthen community participation	Finance and Administration	Compile a quarterly external newsletters	Number of external newsletters compiled	4	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	1

Table 70: 5 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 very limited inputs were received from national and provincial sector departments although numerous requests were made.

6.1 Provincial Sector Projects

a) Department of Education

Town/Area	Project Description	Purpose	Budget Allocation R'000		
			2018/19	2019/20	MTEF
All the municipalities in the Northern Cape	Maintenance and repairs - all schools affected	Minor and major maintenance to schools - includes emergency maintenance	15 000	10 000	10 589
All the municipalities in the Northern Cape	Supply and relocation of mobiles	Mobile classrooms	3 000	4 800	3 000
All the municipalities in the Northern Cape	ECD furniture	ECD furniture	393	0	0
All the municipalities in the Northern Cape	Disability assessment	Feasibility on disability	1 755	0	0
All the municipalities in the Northern Cape	NEIMS Assessments	NEIMS Assessments	384	0	0
All the municipalities in the Northern Cape	NEIMS Assessments	NEIMS Assessments	408	0	0
All the municipalities in the Northern Cape	NEIMS Assessments	NEIMS Assessments	492	0	0
All the municipalities in the Northern Cape	NEIMS Assessments Programme	NEIMS Assessments	1 000	0	0
Umsobomvu area	Colesberg Public Primary School	Repairs and renovation to roof and ceilings (structural)	0	800	0
Umsobomvu area	Enoch Mthetho Secondary School	Drilling and equipping of a new borehole	61	0	0
Umsobomvu area	Enoch Mthetho Secondary School	Construction of a small ablution block and upgrade of sewer system	0	1 458	0
Umsobomvu area	Enoch Mthetho Secondary School	Replacement of asbestos roof and minor repairs to school	0	0	750
Umsobomvu area	Eureka Intermedière School	Construction of 5 classroom block and fencing	0	4 626	0

Town/Area	Project Description	Purpose	Budget Allocation R'000		
			2018/19	2019/20	MTEF
Umsobomvu area	Ikhwezi Lokusa Primary School	Construction of a double ECD classroom	175	0	0
Umsobomvu area	Ikhwezi Lokusa Primary School	Emergency repairs to sanitation	1 695	0	0
Umsobomvu area	Ikhwezi Lokusa Primary School	Drilling and equipping of a new borehole - and water tank	0	0	450
Umsobomvu area	Lowryville Intermediate School	Construction of a small ablution block	0	1 108	0
Umsobomvu area	Lowryville Intermediate School	Repairs and renovation to roof	0	500	0
Umsobomvu area	Norvalspont Intermediate School	Major repairs and renovations	0	1 250	1 250
Umsobomvu area	Noupoort Combined School	Repairs and renovation to school	0	750	0
Umsobomvu area	Noupoort Combined School	Drilling and equipping of a new borehole	0	457	0
Umsobomvu area	Replacement School - Eureka Intermediate School	Planning and construction on a full service school - replacement	0	0	1 243
Umsobomvu area	SS Madikane Primary School	Repairs and renovations to school facilities (structural)	0	1 000	500
Umsobomvu area	Umso High School	Drilling and equipping of a new borehole	152	0	0
Umsobomvu area	Umso High School	Emergency repairs to ablution facilities	458	0	0
Umsobomvu area	Umso High School	Completion of school hall and repairs and renovations to school facilities	750	2 250	0
Umsobomvu area	Vlugfontein Intermediate School	Minor repairs and renovations	0	250	0

Table 71: Sectoral Contributions: Department of Education

b) Department of Rural Development and Land Reform

Town/Area	Project Description	Purpose	Budget Allocation R'000		
			2018/19	2019/20	2020/21
Noupoort	Noupoort Project	Support of agricultural enterprises	1 200	Not indicated	
Colesberg	Colesberg Livestock Enterprise	Support of agricultural enterprises	1 200	Not indicated	
Various municipalities in the Northern Cape	Skills development opportunities	Solar geysers, security management, disaster management, business administration, ECD, IT, ODETDP, plant production, transport operation	1 900	Not indicated	
All the municipalities in the Northern Cape	NARYSEC youth absorbed into work programmes	NARYSEC youth absorbed into work programmes	Not indicated		

Table 72: Sectoral Contributions: Department of Rural Development and Land Reform

CHAPTER 7: FINANCIAL PLAN

7.1 Capital Budget

7.1.1 Capital Budget: Per Department and Ward

Department	Project name	Ward	Budget (R'000)		
			2018/19	2019/20	2020/21
Technical Services	Noupoort Electrical Network	2	3 000	3 200	1 920
Technical Services	Upgrading of VIP's and Bucket System	All	10 781	2 000	0
Technical Services	Van der Waltsfontein Pipe Line	All	10 000	0	0
Technical Services	Ngqandu and Madikane Streets	All	0	8 916	11 287
Community Development Services	Noupoort Cemeteries	All	133	640	0
Community Development Services	Office furniture	All	10	0	0
Finance Department	Office furniture	All	5	0	0
Finance Department	New Financial System	All	1 480	1 595	0
Corporate Services	Purchase Time and Attendance machine	All	49	0	0
Corporate Services	Purchase vehicles for Corporate Services	All	200	0	0
Total					

Table 73: Capital budget: Per Department, Division and Ward

7.1.2 Capital Budget: Sources of Funding

Budget (R'000)				
Funding Source	Description	2018/19	2019/20	2020/21
Internally generated funds	Own funding	1 877	2 235	0
Grants	Municipal Infrastructure Grant	10 781	10 916	11 287
Grants	INEP	3 000	3 200	1 920
Grants	Water Services Infrastructure	10 000	0	0
Total		25 657	16 351	13 207

Table 74: Funding for Capital Projects

7.2 Grants

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

Budget (R'000)			
Grant	2018/19	2019/20	2020/21
Equitable share	44 259	48 914	53 423
Finance Management Grant	1 970	1 970	1 970
Sports and recreation Grant	1 479	1 679	1 679
Municipal Infrastructure Grant	11 348	11 490	11 881
Expended Public works Programme	1 000	0	0
INEP	3 000	3 200	1 920
Water Services Infrastructure	10 000	0	0
Total	73 056	67 253	70 873

Table 75: 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)		
	2018/19	2019/20	2020/21
Revenue			
Property rates	10 447	11 073	11 738
Service charges - electricity revenue	33 818	36 185	38 889
Service charges - water revenue	13 617	14 434	15 431
Service charges - sanitation revenue	8 968	9 505	10 210
Service charges - refuse revenue	6 461	6 849	7 354
Service charges - other	0	0	0
Rentals of facilities and equipment	291	307	324
Interest earned - external investments	560	570	570
Interest earned - outstanding debtors	3 105	3 299	3 505
Dividends received			
Fines	7 312	7 678	8 064
Licenses and permits	2 516	2 641	2 773
Agency services	342	359	377
Transfers recognised - operational	49 275	53 138	57 666
Other revenue	5 619	5 631	5 640
Total revenue	142 330	151 669	162 541
Expenditure			
Executive and Council	16 077	16 855	17 629
Finance and Administration	31 596	31 983	33 560
Community and Social Services	3 945	4 233	4 336
Sport and Recreation	3 067	3 274	3 495
Public Safety	9 694	10 163	10 662
Housing	2 747	2 937	3 141

Description	Budget (R'000)		
	2018/19	2019/20	2020/21
Road Transport	12 992	13 349	13 732
Electricity	26 989	28 624	30 385
Water Management	27 426	28 129	28 880
Waste Water Management	11 893	12 217	12 574
Waste Management	9 434	9 657	9 895
Other	0	0	0
Total expenditure	155 860	161 420	168 288
Surplus/deficit for the year	10 251	4 367	7 459

Table 76: *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
Railway line cross – over bridge	Road Transport	Noupoort	1	Still to be determined
Fly over bridge: R58 and N1	Road Transport	Colesberg	3,4	Still to be determined
Shelters in hiking spots Umsobomvu	Road Transport	All	All	200
Paving Towervallei ring road	Road Transport	Towervallei	4	4 700
Paving EurekaVille ring road	Road Transport	Noupoort	1	8 250
Paving Antoinette street paving	Road Transport	Lowryville	3	2 600
Paving: Madikane Street	Road Transport	Kuyasa	4	4 700
Paving: Mlenzana Street	Road Transport	Kuyasa	3	3 500
Paving: Noxolo Street	Road Transport	Norvalspont/Masizakhe	6	2 800
Paving Thuthwini and Draai Road	Road Transport	Kuyasa	5	6 250
Upgrading and resealing of surface roads in Umsobomvu	Road Transport	All	All	25 000
Upgrading the Ouboks road	Road Transport	Ouboks	5	Still to be determined
Installation of strong paving bricks at 4 way stops in Colesberg	Road Transport	Colesberg	5	3 000
Street names	Road Transport	All	All	550
Upgrading of Colesberg WTW rising main	Water Management	Colesberg	5	25 000
Bulk water pipe line from Colesberg to Noupoort	Water Management	Colesberg to Noupoort	1;5	62 000
Carroluspoort pipeline	Water Management	Noupoort	1	21 000
Upgrading of Van der Walt rising main	Water Management	Colesberg	3	15 000
Water infrastructure in old areas to be upgraded	Water Management	Colesberg and Noupoort	1;5	30 000
Fencing and Management of landfill sites	Waste Management	All	All	3 000
Sewer system Khayelitsha (Balance of 795 units)	Waste Water Management	Khayelitsha	6	32 000

Project description	Function	Area	Ward	Estimated cost of the project R'000
Sewer system Ouboks	Waste Water Management	Ouboks	5	30 000
Establishment of Firefighting unit	Public Safety	All	All	Still to be determined
Community hall in Khayelitsha	Community and Social Services	Khayelitsha	6	6 000
Fencing of cemeteries in Umsobomvu	Community and Social Services	All	All	Still to be determined
Upgrading of community hall Kuyasa	Community and Social Services	Kuyasa	4	1 000
Upgrading of community hall Lowryville	Community and Social Services	Lowryville	3	1 000
Recreational parks for kids in Umsobomvu	Sport and Recreation	All	All	Still to be determined
Multi-Purpose Park in Riemvasmaak: New Ouboks	Sport and Recreation	Riemvasmaak	3	5 000
Upgrading of sports field in Kuyasa	Sport and Recreation	Kuyasa	6	3 000
Upgrading of sports field in Lowryville	Sport and Recreation	Lowryville	3	3 000
Upgrading of sports field in Norvalspont	Sport and Recreation	Norvalspont	6	1 000
Building of 400 houses Kwazamuxolo Noupoot	Housing	Kwazamuxolo	1	66 000
Eradication of bucket system in Colesberg	Waste Water Management	Various	5	Still to be determined
Last phase of the bulk water supply in Noupoot	Water Management	Noupoot	1	Still to be determined

Table 77: *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

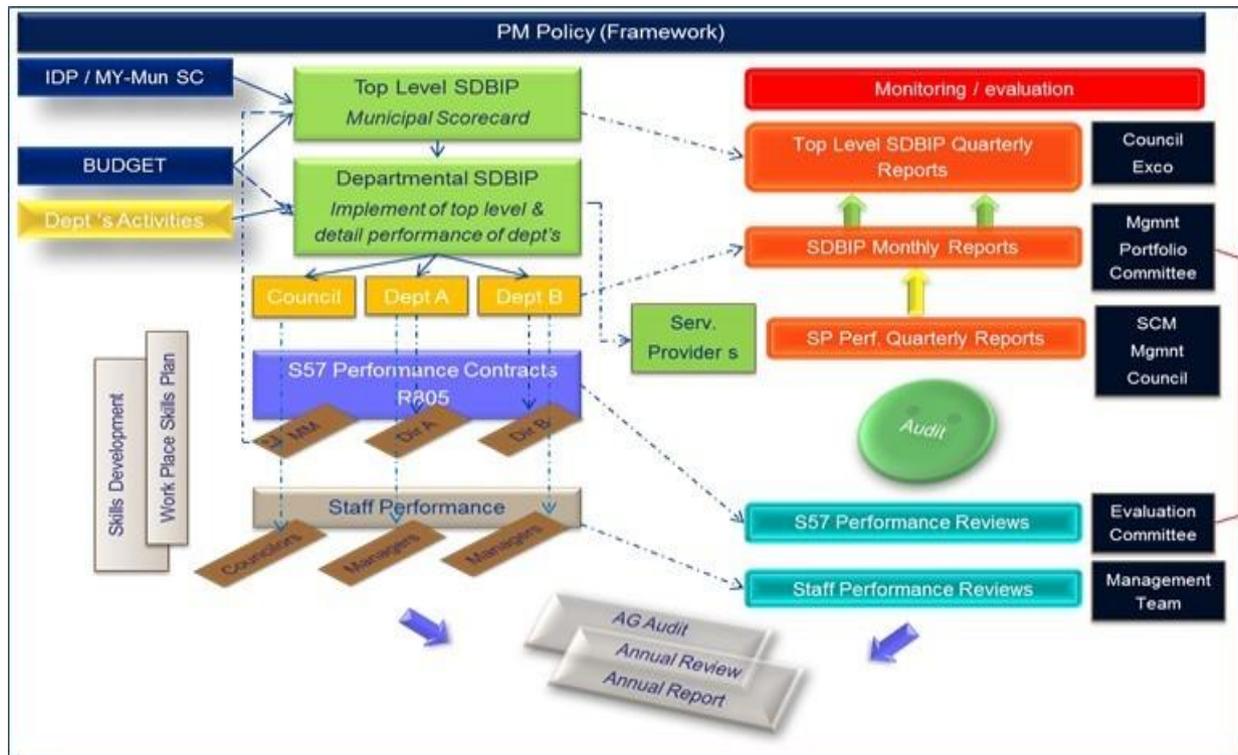
Outlined in Section 40 of the MSA, municipalities must establish mechanisms to monitor and review its performance management system (PMS) to measure, monitor, review, evaluate and improve performance at organisational, departmental and employee levels. Section 34 of the MSA furthermore points out that 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:



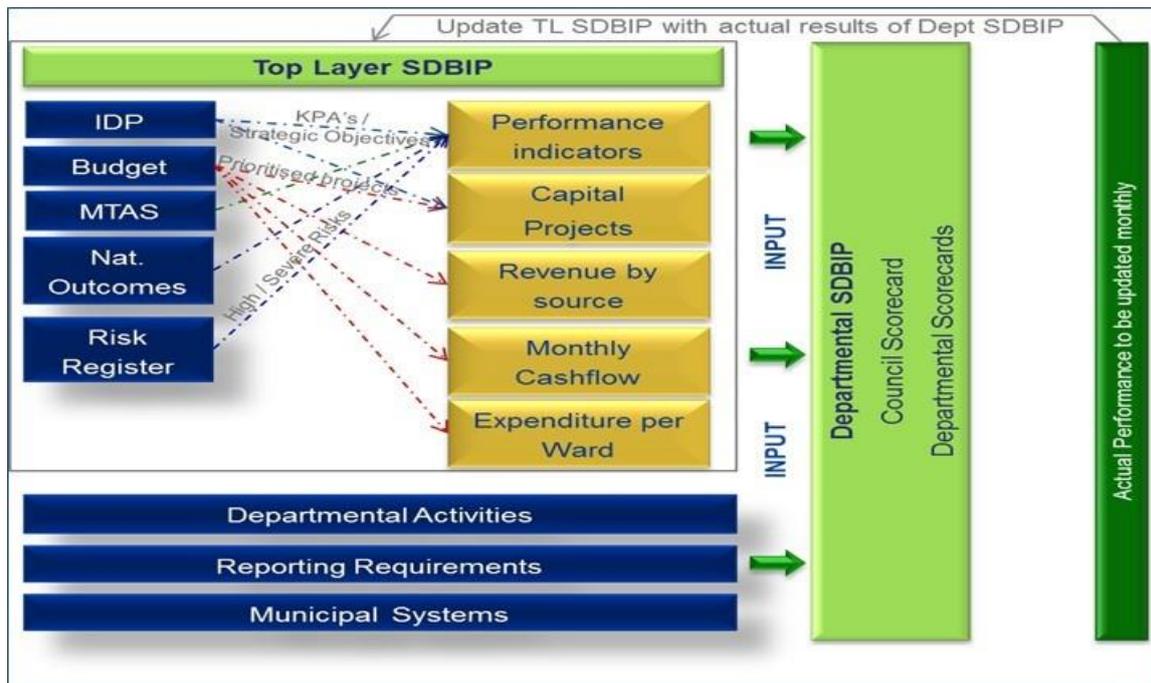
8.2 Organisational Performance Management Linked to Individual Performance Management

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

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