

**Pixley Ka Seme
District Municipality**

Developed and Sustainable District for Future Generations

Integrated Development plan

2017-2022

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FOREWORD BY THE EXECUTIVE MAYOR



The Integrated Development Plan of the Pixley ka Seme District Municipality covers the five year period 2017 – 2022. We are on the fourth generation of the democratic elected councilors since the first local government election in December 2000. We were mandated by our respective constituencies to ensure a better life for all. A mandate we gladly accept and commit ourselves to throughout our term of office. This five year IDP has presented us with an opportunity to set out objectives and development strategies to be achieved in a five year period.

This five year IDP is premised on stakeholder engagement with the communities, business, government, NGO's, political parties and etc. all the above stakeholders were involved during the drafting of this IDP through internal and external processes. The fourth generation IDP will offer and present a real partnership in action through the implementation of the District Growth and Development Strategy and the Spatial Development Framework.

Both unemployment and inequality remains a challenge within our region, our programmes and commitment will promote local economic empowerment and development through working with communities, private sector and labour. Job creation and sustainable livelihoods will be the centre of district programmes as a whole. We present this Plan as a clear strategy based on local needs. It is very essential to mention that the implementation of this plan requires an accelerated pace of intergovernmental action and alignment to ensures that all developmental players play their part.

On behalf of the Council, I would like to take this opportunity to thank all the role players who have contributed in various ways to this five year IDP (2017/2022). I have no doubt that through this five year IDP, we will improve Pixley ka Seme District Municipality administratively and financially.

Allow me therefore to enter into this five year journey with these two words: *“though our beginning is small, yet our latter end will increase abundantly”*- Job 8:7 and *“In all our ways let us acknowledge Him, and He shall direct our paths”*- Proverbs 3:6.

I thank you, Enkosi, Baie Dankie

CLL M. KIBI

EXECUTIVE MAYOR

ACKNOWLEDGEMENT FROM THE MUNICIPAL MANAGER



In terms of Section 34 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) each municipality is required to develop a five year Integrated Development Plan (IDP) and review it annually to assess its performance against measurable targets and respond to the demands of the changing circumstances.

Through our public participation programmes, the communities of Pixley ka Seme District Municipality have reaffirmed their needs, which include but not limited to the following: water, employment, health and educational facilities, SMME empowerment and support, sports and recreational facilities and etc. Some of the identified needs do not fall within the functions of the District Municipality, but the communities tend not to differentiate between Local, District, Provincial and National Government functions. To ensure that needs of local communities are met, this therefore demands that the District Municipality planning are better coordinated/ integrated with Local, Provincial and National Government. The IDP should be seen as a central tool for three spheres of Government in achieving the aim of accelerated service delivery to our communities. This IDP is aligned with the National Development Plan 2030 vision, and it is therefore a stepping stone towards advancing the goals of the National Development Plan.

When Council adopts the final IDP in May 2017, the council together with management will translate it into effective service delivery for all. This five year IDP will be a plan that guides the actions and allocations of resources within the District Municipality.

Once again, I would like to acknowledge all the officials, communities and Councillors involved in preparation this five year IDP. A special word of acknowledgement goes to the Executive Mayor, Executive Mayoral Committee and Council for the commitment to the IDP process.

Thank You

MR RE PIETERSE

MUNICIPALITY MANAGER

EXECUTIVE SUMMARY

Pixley ka Seme District 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 Integrated Development Plan (IDP) is guided by the vision of the Municipality:

"Developed and Sustainable District for Future Generations"

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

Mission

- ≈ Supporting our local municipalities to create a home for all in our towns, settlements and rural areas to render dedicated services;
- ≈ Providing political and administrative leadership and direction in the development planning process;
- ≈ Promoting economic growth that is shared across and within communities;
- ≈ Promoting and enhancing integrated development planning in the operations of our municipalities; and
- ≈ Aligning development initiatives in the district to the National Development Plan.

Our Strategic objectives to address the vision will be:

Strategic Objectives

- ≈ 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.

1 Municipal Powers and Functions

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

Function	Responsible for Function Yes/No	Sufficient Capacity in terms of resources Yes/No
Air Pollution	Yes	No
Building Regulations	Yes	Yes
Disaster Management	Yes	No
Local Tourism	Yes	No
Municipal Health Services	Yes	No
Control of Public Nuisances	Yes	No

Table 1: Municipal Powers and Functions

2. District Municipal Area at a Glance

Total municipal area		103 410 km ²		Demographics (Census 2011)						
		Population		186 352		Households		49 193		
Selected statistics										
Population growth rate (%) (2001 – 2011)		1,12% (2001–2011)		Population density (persons/km ²)		1,8				
Matric pass rate 2016		82.2% (Northern Cape)		Proportion of households earning less than R4800 per annum in 2011		14%				
Access to basic services, 2016 – minimum service level										
Water	45.1%	Sanitation	72.6%	Electricity	89.8%	Refuse removal	74.2%			
Education										
Matric (Aged 20 +)		24.0%		Higher education		5.4%				
Economy					Labour Market in 2011					
GDPR Northern Cape in 2011		2.2%		Unemployment rate		28.3%				
GDPR South Africa in 2011		3.5%		Youth unemployment rate (ages 15 to 34)		35.4%				
Largest sectors (using the relative size of the provincial economy by industry)										
Finance and business services		Mining		Government services		Wholesale, retail and motor trade; catering and accommodation				
11.6%		26.7%		12.8%		9.9%				
Health in the Northern Cape (2006 data)										
Health care facilities (hospitals/clinics /hospice)		Immunisation rate%		HIV prevalence rate		Teenage pregnancies – delivery rate to women U/18%				
42		4,8%		9,6%		22% (Northern Cape)				
Serious crimes										
Serious crimes		Driving under the influence of alcohol or drugs		Drug-related crime		Residential burglaries		Murders		Sexual offences
8888		117		860		12		107		356

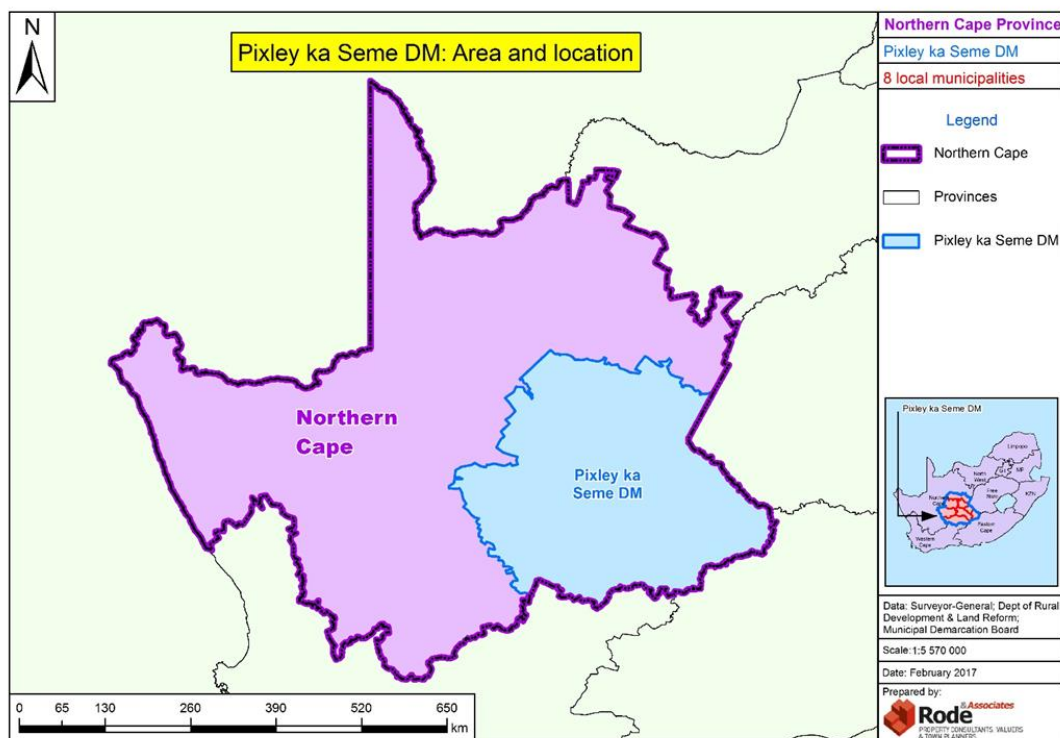
Table 2: District Municipal Area at a Glance

3. Geographical Context

3.1 Spatial Location

The jurisdiction of the Pixley ka Seme District Municipality (as a category C Municipality) covers an area of 103 410km², which is also 27,7% of the total area that constitutes the Northern Cape province.

This district municipal area is the eastern-most district Municipality within the Northern Cape, and borders on the Western Cape, Eastern Cape and Free State provinces. The map below indicates the location of the Municipality in the province:



Map 1.: Location in the Province

There are 8 category B municipalities within the municipal area, viz. Emthanjeni, Kareeberg, Renosterberg, Siyancuma, Siyathemba, Thembelihle, Ubuntu and Umsobomvu. The following main towns in these category B municipalities represent an even spread throughout the district as central places and agricultural service centers: Douglas, Prieska, Carnarvon, Victoria West, Colesberg, Hopetown and De Aar. De Aar is the ‘largest’ of these towns. The closest major city to these towns is Bloemfontein in the Free State province.

Emthanjeni Municipality: comprising of the three towns De Aar, Britstown and Hanover. De Aar is the second most important railway junction in the country. When the railway line was built from Cape Town to Kimberley, the administration bought a large portion of the farm, De Aar, meaning coincidentally “artery”, after underground water supply, envisaged as large life-giving veins of water.

Kareeberg Municipality: This Municipality comprises of three towns, that is, Carnarvon, Van Wyksvlei and Vosburg. The municipal area is the heart of the Karoo and the predominant economic activity is livestock farming. The possibilities of having Kilometre Array Telescope benefit the landscape of the Municipality that is characterised by clear skies and less pollution. This Municipality is an entry point to the Western Cape Province from the Northern parts of the country.

Renosterberg Municipality: The Municipality is located on the banks of the Orange River. The Municipality was formed through the amalgamation of three towns, that is, Petrusville, Vanderkloof and Phillipstown.

The Municipality covers approximately 553 000 ha of land and forms about 5% of the total area of the district.

Siyancuma Municipality: This Municipality hosts the confluence of the Vaal and the Orange River. It comprises in the main of three towns, that is, Campbell, Douglas and Griekwastad and has densely populated rural settlement called Smitchdrift. The municipal area is richly endowed with precious and semi-precious stones, that is, diamonds and tiger's eye. Beneficiation of tiger's eye is on the high impact project identified in the District Growth and Development Strategy. The Municipality has a great tourism potential.

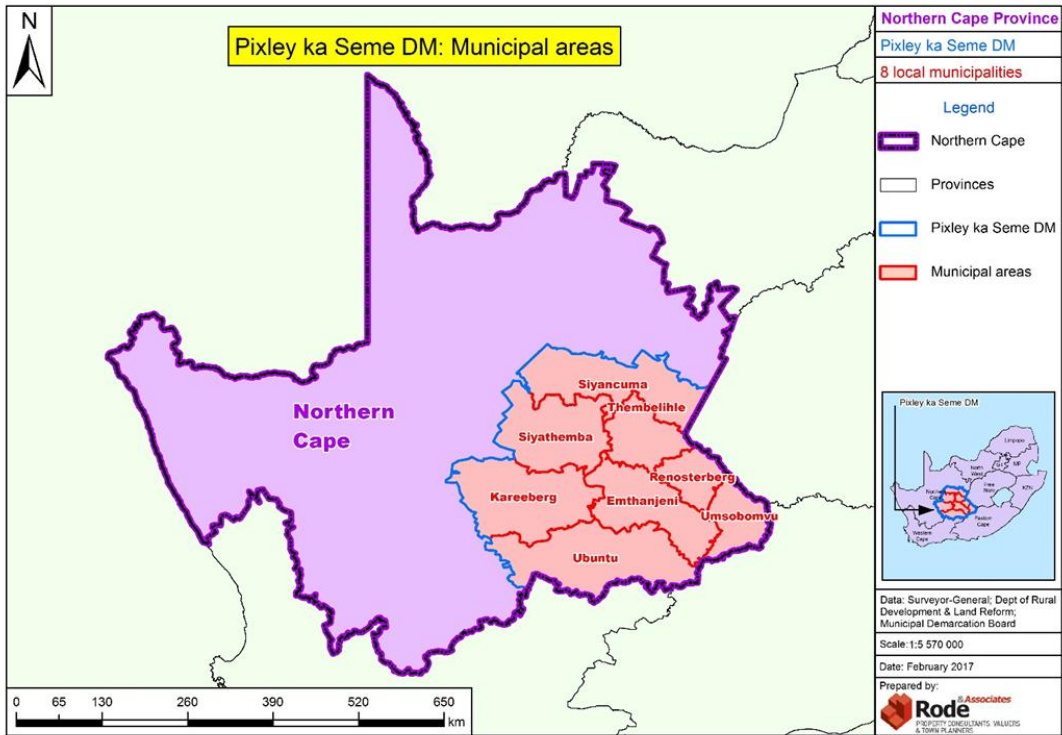
Siyathemba Municipality: This Municipality is located on the banks of the Orange River and boasts with massive and high scale irrigation farming, the river not only adds agricultural value to the Municipality but also boosts massive tourism and economic potential. The Municipality comprises of three towns, that is, Marydale, Prieska and Niekerkshoop. The Municipality has massive potential for mining activities of both precious and semi-precious stones. The Municipality also has the Alkantpan testing area where international and national ammunition testing is done.

Thembelihle Municipality: This Municipality is also located on the banks of the Orange River. The Municipality was formed through the amalgamation of three towns, that is, Hopetown, Strydenburg and Orania. The outcome of the dispute regarding Orania has not yet been decided upon and the uncertainty still exists as to where Orania is demarcated. N12 cuts through this municipal area and is a major boost to the economies of Hopetown and Strydenburg.

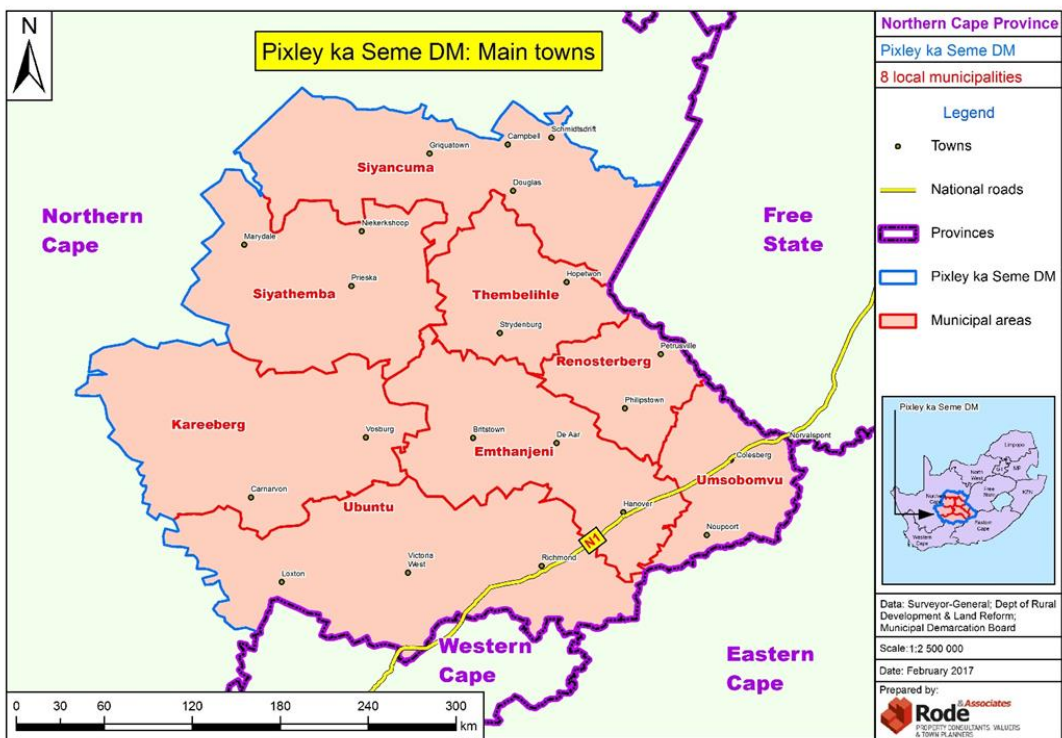
Ubuntu Municipality: The Municipality comprises of three towns that is Victoria West, Loxton and Richmond. The N12 and N1 pass through this Municipality and have a great tourism potential. The preliminary study in the district's Mining Strategy highlights that the Municipality is endowed with uranium deposits.

Umsobomvu Municipality: This Municipality comprises of three towns, that is, Colesberg, Norvalspont and Noupoort. N1 and N9 traverse through the Municipality. It shares borders with other municipalities in the Eastern Cape and Free State Provinces. In the district this Municipality is among the municipalities that hold massive tourism potential.

Two of the abovementioned towns, viz. Prieska and Carnarvon have in recent years changed character from small rural towns to potentially regional hubs as a result of investments in renewable energy generation and the Square Kilometre Array radio telescope project, respectively. The maps below indicates the municipal area divided into local municipalities with their regional location and main towns:



Map 2.: District Municipal Area Divided into Local Municipalities



Map 3.: Municipal Area (Regional Location and Main Towns)

3.2 Demographic Profile

The table below indicates both an increase in the population size and the number of households between 2001 and 2011, but a decrease in the average household size over the same period. The increase in the population size from 2001 to 2011 was preceded by a period with a negative growth rate, i.e. fewer persons in the municipal area in 2001 than in 1996 — hence, the negative growth rate. Note that, together, the Black-African and Coloured groupings constitute more than 90% of the total population.

Indicator		2001	2011
Population		166 547	186 351
Population growth rate		-1,27% (1996-2001)	1,12% (2001-2011)
Households		41 707	49 193
People per household		3,9	3,8
Gender breakdown	Males	79 927 (48.6%)	92 068 (49,4%)
	Females	84 687 (51.4%)	92 284 (50,6%)
Age breakdown	0 - 14	32,6%	31,6%
	15 - 64	61,5%	62,4%
	65+	5,9%	6,1%
Race Composition	Black-African	27,2%	31,5%
	Coloured	62,2%	59,2%
	White	10,4%	8,1%
	Asian	0,1%	0,6%

Table 3: Demographic Profile

3.3 Municipal Area

As mentioned above, the Pixley ka Seme District Municipality area consists of 8 local municipalities, where Ubuntu Municipality being the largest area and Emthanjeni Municipality having the highest population. The table below provides the km² area and total population per local Municipality:

Local Municipality	Area (km ²)	Population	Households
Emthanjeni	13 472	42 356	10 457
Kareeberg	17 702	11 673	3 222
Renosterberg	5 527	10 978	2 995
Siyancuma	16 753	37 076	9 578
Siyathemba	14 725	21 591	5 831
Thembelihle	8 023	15 701	4 140
Ubuntu	20 389	18 601	5 129
Umsobomvu	6 819	28 376	7 841
Total	103 410	186 352	49 193

Source: Statistics SA 2011 Census

Table 4: Total Area and Population per Local Municipality

4 Economic Profile

The economy in the Pixley ka Seme municipal area is characterised by the following:

- ≈ High levels of poverty and low levels of education;
- ≈ It is a small to medium-town sub-region with a low level of development despite the strategic location in terms of the national transport corridors;
- ≈ Sparsely populated towns with a number of larger towns serving as “agricultural service centres”; spread evenly throughout the district as central places;
- ≈ 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;
- ≈ Potential and impact of renewable energy resource generation; and
- ≈ Potential and impact of radio telescope initiatives, e.g. Square Kilometre Array radio telescope project.

4.1 Employment Status

The employment status of the available workforce/economically active group in the Pixley ka Seme municipal area is listed in the table below. It indicates that the overall results with regard to the employment status of the workforce / potential economically active group in the municipal area have improved from the 2001 figure of 63,1% employed and 36,9% unemployed. In 2011, the number of unemployed individuals was almost 8% below what it was in 2001. However, any unemployment rate, irrespective of how large, has serious repercussions for the ability of the residents to pay for their daily needs and for municipal services. Owing to the high numbers of unemployed persons, other main sources of income are pension/welfare payments:

Employment status	2001	% 2001	2011	% 2011
Employed	36 921	63,1%	43 664	71,7%
Unemployed	21 632	36,9%	17 203	28,3%
Not economically active	101 886	42,5%	116 201	47,6%

Source: Statistics SA 2001 and 2011 Census

Table 5: Employment Status

4.2 Economic Sector Contributor

The economic activities in the Northern Cape Province are dominated by mining, agriculture, manufacturing and construction, contributing to the provincial GDP, i.e. 22%, 7%, 3% and 2% respectively. Note that the Northern Cape only contributed about a share of 2% to the national GDP in 2014 and which contribution fluctuated around that mark since 2004. Between 2011 and 2014, the annual growth in the agriculture and mining sectors was about 4,2% and 5,2%, respectively.

The economic activities in the Pixley ka Seme municipal area are dominated by agriculture, social and personal services, financial services, tourism and transport and lately, retail and construction activities emanating from the establishment of the Square Kilometre Array project.

The table below includes four economic sectors in the province (seen from a municipal perspective) that have comparative advantages in relation to the South African economy (in descending order):

Description	Targeted performance within Pixley ka Seme District Municipality
Mining	High priority
Agriculture	High priority
Manufacturing	High priority
Wholesale, retail and motor trade; catering and accommodation	High priority

Table 6: Economic Growth Targets

In this context, it is important to note the impact the establishment of the Square Kilometre Array project in the western segment of the municipal area, already had and will continue to have on the economic and socio-economic elements of the area and its population.

4.3 Household Income

The monthly household income of all the households residing in the Pixley ka Seme municipal area is listed in the table below. Almost 11 % of all households within the municipal area have no income, whilst another 3,4% of households earn between R0 and R4800 per annum. In the context of housing delivery, these people as well as another 50% of all households will 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. In total, almost 61% of all households in the municipal area will qualify for these housing options owing to a monthly household income of less than R3500. Another segment of the population, viz. 24,8% earns below ‘R15 000’ per month, and for this group it would not possible to qualify for a (commercial) home loan. These people would then rely of housing subsidies (to gain ownership of a house) or social housing (to rent a dwelling).

It is accepted that, on average, South African households have an annual income of R138 168, viz. a monthly income of R11 514. Hence, more than 90% of the households living in the Pixley ka Seme municipal area have a monthly income below the average for a South African household.

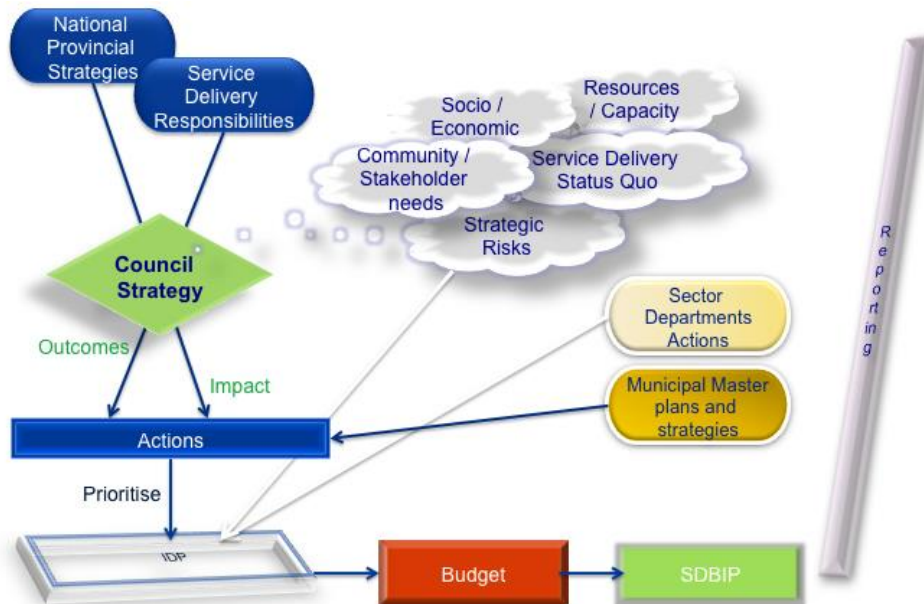
4.4 Investment Typology

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, the classification of the appropriate investment category for the category B municipalities within the Pixley ka Seme district was as follows: low to medium development potential and low to high human need. 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’.

5. IDP Development 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 IDP process can be summarized as follows:



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 2017-2022 IDP Process Plan was adopted by Council on **29 September 2016**. 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

A meeting was held on 13 March in Petrusville. The Municipality could therefore capture the challenges faced by the community to have a better understanding of the realities associated with each area (socio-economically and geographically). The table below indicates the detail of inputs that were given by the community:

Description
Shortage of housing
Shortage of water
Lack of job creation
Lack of sustainable jobs
Poverty alleviation plan
High crime rate
Absence of public transport
Road maintenance
SASSA hampers – Criteria to assess those who qualify
Sports facilities

Table 7: Details of Roadshows Held

5.3 Intergovernmental Alignment

The fourth generation IDP 2017-2022 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 functions of the Municipality and 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 27 and 28 September 2016. The table below provides detail on the broad SWOT identified:

Strengths	Weaknesses
Competent and qualified staff	Not being able to get back money from local municipalities for Shared Services rendered
Manage to operate within a small budget	Grant dependent institution
Stability – Political and Administration interface	Limited technical skills
Infrastructure to render an effective shared service	% Representation of salaries to the budget
Commitment of officials	Retention of qualified and specialized skills
Ability to give support to local municipalities	Limited funding

Opportunities	Threats
Solar and wind farms	Future role of district municipalities
Additional functions	Limited funding
Project management unit	SKA – Land expropriation
Eco Tourism	Grant dependent institution
Private funding	Climate changes
Revitalisation of railways	Unemployment & poverty
Position of being strategically situated (National Roads)	Limited economic drivers

Table 8: 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	11 representative councillors and 7 proportional representation (PR) councillors	11 representative councillors and 8 proportional representation (PR) councillors
	Number of meetings held	6	4 (<i>as at 31 March 2017</i>)
	MM appointed	Yes	Yes
	CFO appointed	Yes	Yes
Finance and administration - Human Resources	Staff establishment	101	113
	Vacancy rate organisational structure (incl. frozen)	21.8%	22.12%
	Critical vacancies on senior management level	3	0
	Filled positions	79	84
	Salary % of total budget	55.63%	56.55%
	Salary % of operating budget	55.63%	56.55%
	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	Total outstanding debtors	1 807 911	1 735 504 (<i>as at 31 March 2017</i>)
	Outstanding debtors older than 90 days	1 251 250	1 391 125 (<i>as at 31 March 2017</i>)
	Source of finance % -own	10.2%	21.7%
	Source of finance% -grants	89.8%	78.3%
	Source of finance%-other	0%	0%
	Annual financial statements	Yes	Will be completed at 31 August 2017
	GRAP compliant statements	Yes	Yes
	Audit opinion	Unqualified with matters of emphasis	Will only receive in December 2017
	Long Term Financial Plan/Strategy	Yes	Yes

Function	Issue	Status - 2015/16	Status - 2016/17
	% of OPEX spend on infrastructure maintenance	0.005%	0.003%
	% of capital budget compared to the total budget	2.02%	1.36%
	% of capital budget spend on new infrastructure	100%	100%
Finance and administration - Administration	By-laws	None	None
	Delegations	Yes	Yes
	Communication Strategy	Yes	Yes
	Service delivery standards/ Customer Care Strategy	No	No
	Annual report tabled and adopted	Yes	Has to be tabled only in January 2018
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	Yes	Yes
Environmental Protection	Approved Environmental Management Plan	No	No
Public Safety	Approved Disaster Management Plan	Yes	Yes
Internal Audit	Status	Yes	Yes
	Audit committees	Yes	Yes

Table 9: Municipal Comparative Synopsis

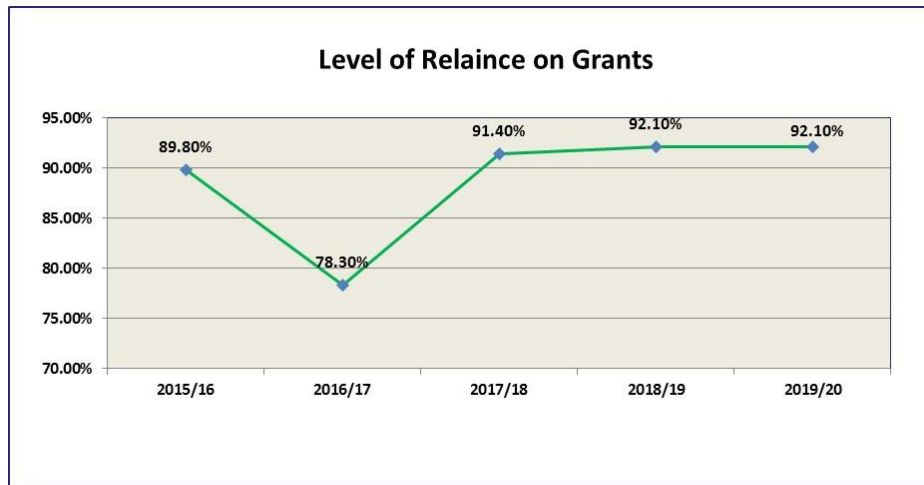
8. Financial Summary

8.1 Level of Reliance on Grants

The table below indicates that the Municipality is mostly reliant on grants as a district municipality, the main one being the Equitable Share allocation from the National Government. Very limited revenue raising capacity exists, which is mainly the contributions made by local municipalities for Shared Services rendered by the Municipality:

Details	Actual 2015/16 R	Budget 2016/17 R	Budget 2017/18 R	Budget 2018/19 R	Budget 2019/20 R
Government grants and subsidies recognised	45 519 539	41 397 000	47 800 000	52 892 000	54 855 000
Total revenue	50 663 291	52 878 322	52 305 010	57 458 253	59 589 158
Ratio	89.8%	78.3%	91.4%	92.1%	92.1%

Table 10: Level of Reliance on Grants



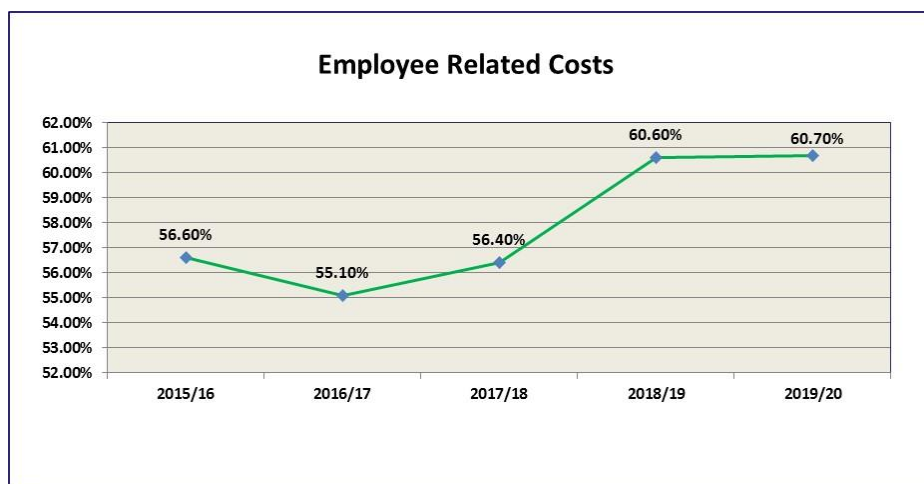
Graph 1.: Level of Reliance on Grants

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 above the national norm of between 35 to 40% and it will increase to almost 70% over the next 3 years which is concerning:

Details	Actual 2015/16 R	Budget 2016/17 R	Budget 2017/18 R	Budget 2018/19 R	Budget 2019/20 R
Employee related cost	28 315 405	28 259 000	29 210 483	30 671 009	32 204 558
Total expenditure	50 069 493	51 274 000	51 826 711	50 637 897	53 012 318
Ratio	56.6%	55.1%	56.4%	60.6%	60.7%
Norm	35% to 40%				

Table 11: Employee Related Costs



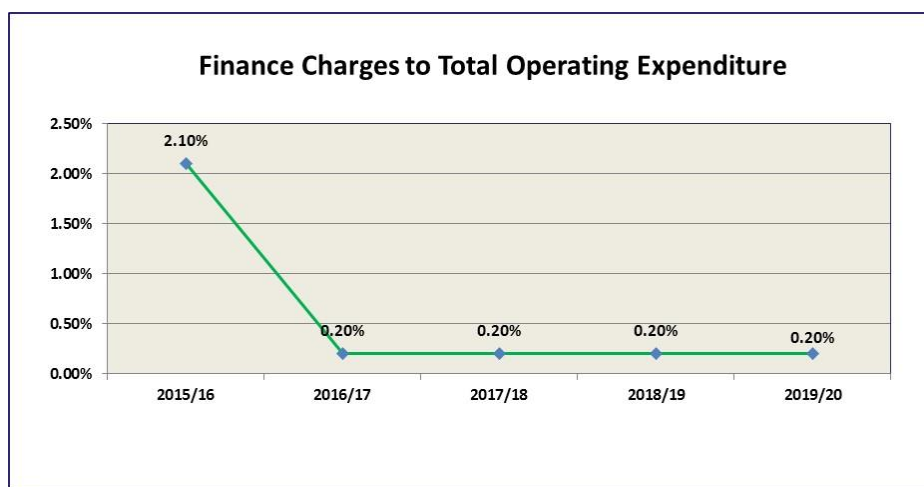
Graph 2.: Employee Related Costs

8.3 Finance Charges to Total Operating Expenditure

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

Details	Actual 2015/16 R	Budget 2016/17 R	Budget 2017/18 R	Budget 2018/19 R	Budget 2019/20 R
Capital charges	1 031 280	100 000	120 000	126 000	132 300
Total expenditure	50 069 493	51 274 000	51 826 711	50 637 897	53 012 318
Ratio	2.1%	0.2%	0.2%	0.2%	0.2%
Norm	5%				

Table 12: Finance Charges to Total Operating Expenditure



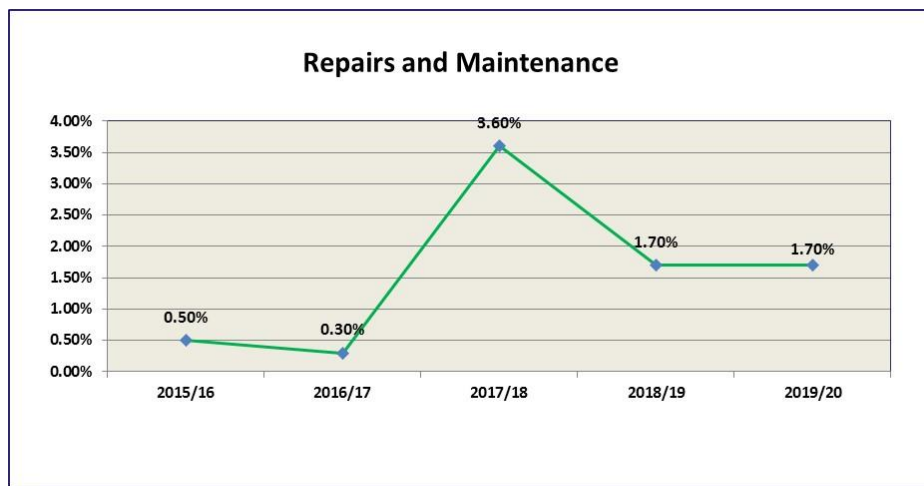
Graph 3.: Finance Charges to Total Operating Expenditure

8.4 Repairs and Maintenance

The Municipality is not responsible for the delivery of basic municipal services and therefore the table below indicates the total expenditure that is attributable to repairs and maintenance:

Details	Actual 2015/16 R	Budget 2016/17 R	Budget 2017/18 R	Budget 2018/19 R	Budget 2019/20 R
Repairs and maintenance	241 067	155 000	1 853 000	853 650	896 333
Total expenditure	50 069 493	51 274 000	51 826 711	50 637 897	53 012 318
Ratio	0.5%	0.3%	3.6%	1.7%	1.7%
Norm	10%				

Table 13: Repairs and Maintenance



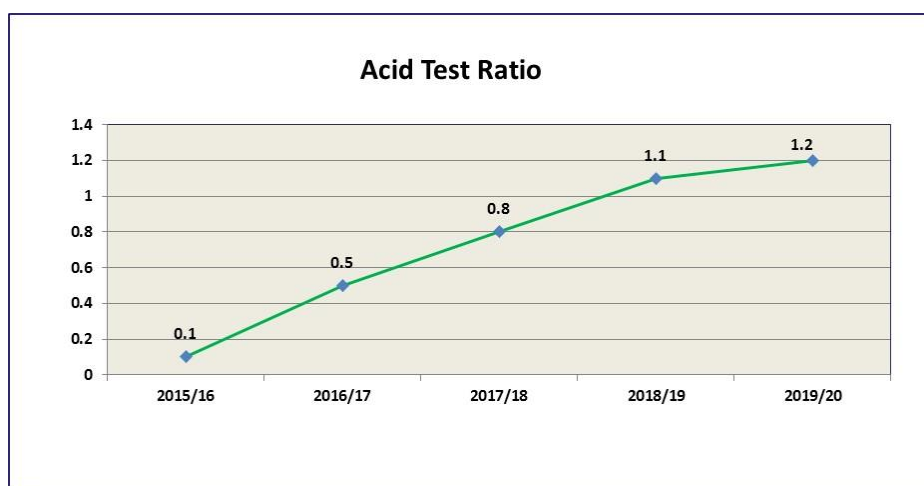
Graph 4.: Repairs and Maintenance

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. The table below indicates that the Municipality is currently experiencing financial difficulties to meet its short-term obligations with short-term liquid assets, but that the ration will improve over the next three years:

Details	Actual 2015/16 R	Budget 2016/17 R	Budget 2017/18 R	Budget 2018/19 R	Budget 2019/20 R
Current assets less inventory	722 492	6 907 000	10 752 000	16 859 000	18 000 000
Current liabilities	9 901 368	13 333 000	14 000 000	14 700 000	15 000 000
Ratio	0.1:1	0.5:1	0.8:1	1.1:1	1.2:1
Norm	1.5 : 1				

Table 14: Acid Test Ratio



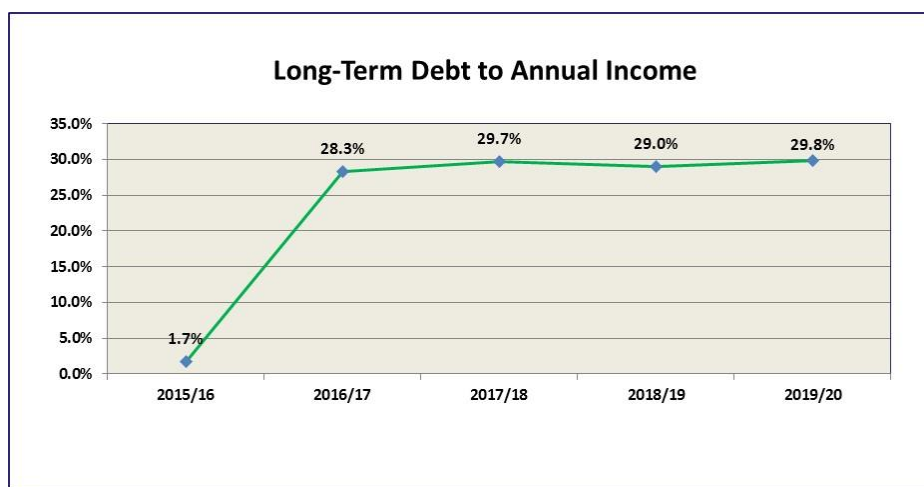
Graph 5.: Acid Test Ratio

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 still within the national norm of 30%:

Details	Actual 2015/16 R	Budget 2016/17 R	Budget 2017/18 R	Budget 2018/19 R	Budget 2019/20 R
Long-term liabilities	861 949	13 249 000	13 655 000	14 507 000	15 200 000
Revenue	50 663 291	46 864 000	46 035 150	50 033 000	51 000 000
Ratio	1.70%	28.27%	29.66%	28.99%	29.80%
Norm	30%				

Table 15: Long-Term Debt to Annual Income



Graph 6.: Long-Term Debt to Annual Income

As mentioned above, the Municipality is mostly dependent on grants and is currently experiencing financial difficulties to sufficiently fund all their activities. Grants are diminishing and only the Equitable Share grant from the National Government is certain. Shared Services are rendered to local municipalities to share capacity within the district, but the financial contribution for these services remains a challenge. To remain financially sustainable, the Municipality will focus in the next 5 year mainly on core functions as allocated in terms of the Constitution and the core roles as indicated in various pieces of legislation.

CHAPTER 1: IDP PROCESS

1.1 IDP Process

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

IDP Planning Process	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Preparation Phase (Analysis)												
Assessment of the implementation of the 2016-2017 IDP Projects												
Identify the limitation and shortcomings of the 2016-2017 IDP												
Undertake an assessment of the implementation of all Sector Plans and Integrated Programs												
Submit the District IDP Process plan to Council for adoption												
Prepare and present for discussion a draft IDP Process Plan to the District IDP Steering Committee												
Identify all updated and available information from statistics SA and other stakeholders												
Identify and discuss all analysis completed (Engagement Session)												
Consultation Phase (Strategy)												
Identify all sector plans and Integrated Programmes to be reviewed												
Facilitate and organise local municipalities IDP Rep Forum workshop to discuss priority issues												
Undertake strategic planning workshop for the Municipality												
Consultation Process (Projects)												
Undertake consultation with Sector Departments												
Formulate IDP Projects for 2017-2022 financial years												
Convene District IDP Steering Committee meeting to discuss potential funded IDP projects for 2017-2022 financial years												
Convene District IDP Rep Forum meeting to discuss potential funded IDP projects for 2017-2022 financial years												
Integration Phase												
Prepare and finalise draft IDP												
Present the draft District IDP to the IDP Steering Committee												
Present the draft District IDP to the IDP Rep Forum Committee												
Approval Phase												
Present draft IDP to Council for adoption												
Submit the draft IDP to the MEC for CoGHSTA for assessment												
Advertise draft IDP in the Local newspaper for scrutiny and comments												
Incorporate all the comments received												

IDP Planning Process	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Present the final IDP to Council for approval												
Submit the final IDP to the MEC for CoGHSTA												
Submit copies of approved IDP to Provincial Sector Departments, CoGHSTA and other stakeholders												
Publish the approved IDP on the website of the Municipality												

Table 16: IDP 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
Council	<ul style="list-style-type: none"> ◆ Consider and adopt the process plan ◆ To ensure that is a link between the IDP, the Performance Management System (PMS), and the budget ◆ Approving and adopting the IDP
Council’s Executive Committee	<ul style="list-style-type: none"> ◆ Monitoring the implementation of the IDP ◆ Involved in decision making processes
IDP Manager	<ul style="list-style-type: none"> ◆ Championing the Integrated Development Planning process ◆ Day-to-day management of the planning process in terms of time, resources and people, and ensuring involvement of all relevant role players, especially officials, Making sure timeframes are being adhered to, Planning process is horizontally and vertically aligned and complies with National and Provincial requirements, Conditions for participation are provided and outcomes are being documented ◆ Chairing the Steering Committee ◆ Prepare IDP Review Process Plan ◆ Ensure that all relevant actors are appropriately involved ◆ Ensure appropriate mechanisms and procedures for public consultation and participation are applied ◆ Ensure the sector planning requirements are satisfied ◆ Adjust the IDP in accordance with the MEC for Local Government proposals, if any ◆

Table 17: Roles and Responsibilities – Internal

1.2.2 Roles and Responsibilities – External

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

Role Player	Roles and Responsibilities
IDP Representative Forum	<ul style="list-style-type: none"> ◆ Represent the interests of their constituents in the IDP process ◆ Monitoring the performance of the planning and implementation process ◆ Provide an organisational mechanism for discussion, negotiation and decision making between the stakeholders ◆ Ensure communication between all stakeholder representatives
Sector Departments	<ul style="list-style-type: none"> ◆ Contribute relevant information on the Provincial Sector Departments plans, programme budgets, objectives, strategies and projects in a concise and accessible manner ◆ Contribute sector expertise and technical knowledge to the formulation of municipal strategies and projects
Community	<ul style="list-style-type: none"> ◆ Communities play an active part throughout the review process of the Integrated Development Plan because their needs are crucial; and as a local municipal we need to provide effective and efficient service delivery to the communities
Parastatals and NGO’s	<ul style="list-style-type: none"> ◆ Provides support and contribute relevant information on the IDP plans, programmes, budgets, objectives, strategies and projects in concise and accessible manner ◆ Contribute effectively in workshops and in compilation of the Integrated Development Plans

Role Player	Roles and Responsibilities
Department of Co-operative Governance & Traditional Affairs	<ul style="list-style-type: none"> ◆ Provides co-ordination for Municipalities ◆ Ensure vertical alignment between the District and local planning ◆ Facilitation of vertical alignment of IDP's with other sphere of government and sector departments ◆ Ensure horizontal alignment of the IDP's of the municipalities in the District Municipal area ◆ To co-ordinate events for joint workshops with Local Municipalities, Provincial and National role-players and other relevant specialists ◆ To evaluate the overall process

Table 18: Roles and Responsibilities – External

1.3 Public Participation

1.3.1 Legislative Requirements

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

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

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

The Municipality employs sufficient staff members, other than councillors, who may help in informing and educating the local community about the affairs of the Municipality, particularly in the areas referred to in Section 16(1)(a), taking into account special needs, as defined in Section 17(2) of the Systems Act.

That all staff members, including councillors, are trained in the basic knowledge of the areas referred to in Section 16 of the MSA.

The municipal manager may establish a working group consisting of councillors and previously trained staff members to administer the training of new staff and councillors under Section 16 of the MSA.

1.3.2 Public Participation Process

The IDP Public Participation process is championed by the Office of the Executive Mayor and presentations was made on 13 March 2017 in Petrusville. Posters, flyers and loud speakers were used to mobilise the community. The presentations focused on successes and challenges and afforded the community an opportunity to provide input, comment and ask questions.

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**.

Municipalities are encouraged and supported by both national and provincial government to develop realistic and credible IDP's 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

a) National Key Performance Areas

The table below indicates the National Key Performance Areas:

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

Table 19: National Key Performance Areas

b) 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.

Chapter	Outcome	Objectives impacting on local government and to which can be contributed
15	Nation building and social cohesion	Our vision is a society where opportunity is not determined by race or birthright; where citizens accept that they have both rights and responsibilities. Most critically, we seek a united, prosperous, non-racial, non-sexist and democratic South Africa.

Table 20: Summary of the Objectives of the NDP

c) 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.

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..."

This chapter includes details of the current status of the Pixley ka Seme District Municipality in order to identify the current position and what needs to be addressed to turn the existing position around.

3.1 Spatial Analysis

The Pixley ka Seme District Municipality does have an (outdated) Spatial Development Framework (SDF). Note that this SDF 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 refer only to 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.”

Specific 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 SDF 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 SDF 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 SDF. 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 SDF.

It must be noted that there was a Spatial Development Framework prepared for the jurisdiction area of the provincial government. In the interests of brevity, the following section includes only a summary of key spatial elements of the Northern Cape SDF – elements that have relevance to urban and rural development in the Pixley ka Seme District 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.*

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

It is stated in the provincial SDF that it serves as an integrated spatial and policy framework within which the imperatives of institutional integration, integrated development planning and cooperative governance can be achieved. What does this mean with regard to the use and development of land? 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 necessarily aligned with administrative boundaries. In this regard, the southern-most areas of the Ubuntu and Umsobomvu municipalities fall within such an area of co-operation.

3.2 Geographical Context

The jurisdiction of the Pixley ka Seme District Municipality (as a as a category C Municipality) covers an area of 103 410km², which is also 27,7% of the total area that constitutes the Northern Cape province.

This district municipal area is the eastern-most district Municipality within the Northern Cape, and borders on the Western Cape, Eastern Cape and Free State provinces. There are 8 category B municipalities within the as a category C Municipality, viz. Emthanjeni, Kareeberg, Renosterberg, Siyancuma, Siyathemba, Thembelihle, Ubuntu and Umsobomvu. The following main towns in these category B municipalities represent an even spread throughout the district as central places and agricultural service centers: Douglas, Prieska, Carnarvon, Victoria West, Colesberg, Hopetown and De Aar. De Aar is the ‘largest’ of these towns. The closest major city to these towns is Bloemfontein in the Free State province.

The municipal area is ‘landlocked’ and located in the middle of South Africa. In this regard, a number of national roads, viz. N1, N9, N10 and the N12 crisscross the district linking the northern part of South Africa with the southern part. Kimberley, the administrative ‘capital’ of the Northern Cape is located to the north of the area and ‘reachable’ by travelling through the Northern Cape and/or the Free State province. The high quality national road and rail network makes the area easily accessible and together with the district’s geo-political location between Cape Town, Bloemfontein, Johannesburg and Pretoria, must be used as a catalyst in drawing people to the centre of South Africa.

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 names	Emthanjeni, Kareeberg, Renosterberg, Siyancuma, Siyathemba, Thembelihle, Ubuntu and Umsobomvu
Main towns	Douglas, Prieska, Carnarvon, Victoria West, Colesberg, Hopetown and De Aar
Location of main towns	Evenly spread of main towns as central places and agricultural service centers
Major transport routes	N1, N9, N10 and N12
Extent of the municipal area (km ²)	103 410 km ²
Nearest major city and distance between major town/city in the Municipality	Bloemfontein; about 200 kilometers in a north-easterly direction
Closest harbour and main airport to the Municipality	Bloemfontein
Region specific agglomeration advantages	Road and rail transport networks
Municipal boundary: Most northerly point:	28°26'08.88" S 22°27'53.29" E
Municipal boundary: Most easterly point:	30°48'11.95" S 25°32'46.33" E
Municipal boundary: Most southerly point:	31°57'51.51" S 23°05'12.84" E

Geographic Summary	
Municipal boundary: Most westerly point:	30°18'56.44" S 21°04'16.56" E

Table 21: Geographical Context

3.3 Environmental Context

The table below includes detailed descriptions of each of the 8 category B municipalities within the as a category C Municipality. These administrative areas are to a large extent homogeneous in geographic aspects but also considering other aspects such as environmental, economic, socio-economic, infrastructure and service delivery:

Environmental Summary	
Main environmental regions in the Municipality	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 government owned nature reserves	Doornkloof Nature Reserve (119 km ²) on the south-eastern banks of the Vanderkloof Dam; Rolfontein Nature Reserve (81 km ²)
Biosphere areas	None
Main river within the Municipality	Orange River that flows in the northern segment of the municipal aea
Heritage sites within the Municipality	There are a number of places with significant heritage value (i.e. provincial heritage sites and public monuments)
Status of the Environmental Management Plan	No plan available

Table 22: Environmental Context

3.4 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, through 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. Note the two 'lungs' stretching as Critical Biodiversity Areas from the west (in an east-west orientation) into the western segment of the municipal area. The table below provides a summary of the Municipality's biophysical context:

Biophysical context	
List of major river streams	Orange River
Main agricultural land uses within the Municipality	Livestock production (e.g. horse breeding), cultivation of maize and lucerne
(Possible) demand for development that will influence the transformation of land use	SKA, 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>)
Any coastal areas within the Municipality	No
Average rainfall for the municipal area	200 - 400 mm per annum

Biophysical context	
Minimum and maximum average temperature for both winter and summer months in the Municipality	Summer average - 24° and Winter average - 14°

Table 23: Biophysical Context

3.5 Infrastructural Context

3.5.1 Infrastructural Summary

In this section, insight is gained into the infrastructural context within which integrated development planning must occur, through a high-level summary of the respective infrastructure components that ‘serve’ the communities. All the municipalities in the district face 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 the service infrastructure. For example, houses cannot be built where water, electricity, sewerage and other municipal services are not available. Also, perpetuating the structure of the *Apartheid* town by building free or subsidized housing on relatively cheap peripherally located land, will reduce the capital cost per opportunity for government in the short term, but in the longer term, external costs to the beneficiaries, especially travelling costs and time, would reduce this benefit and place an extra burden on the beneficiaries’ income streams and lifestyle. The table below provides a summary of the Municipality’s infrastructure:

Infrastructural summary	
Major service backlog areas within the municipal area	Electricity, sanitation and water services; housing
Service areas where there are a lack of maintenance according to the priority needs	Sanitation and water infrastructure
Status of Master Plans	See paragraph 3.11
Current condition of roads within the Municipality	Tarred roads – good; gravel roads - poor
Current public transport services provided in the Municipality according to modes used often	Minibus/taxi, bus and train
Current status of the airport	Carnarvon airport being upgraded
Areas threatened by poor storm water management (areas prone to flooding according to priority)	All urban areas
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 in the Municipality	Housing delivery
Condition of electrical service provision (reliability, major substations and internal infrastructure)	Good

Table 24: Infrastructure Summary

3.5.2 Services and Backlogs

The table above reflects a challenge to provide the basic services to all households residing within the municipal area:

Local municipality	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))
Emthanjeni	92,6% (7,4%)	59,8% (40,2%)	79,6% (20,4%)	Tarred roads: good Gravel roads: poor	95,4% (4,6%)
Kareeberg	73,6% (26,4%)	41,5% (58,5%)	55,6% (44,4%)		89,6% (10,4%)
Renosterberg	88,1% (11,9%)	53,4% (46,6%)	71,7% (28,3%)		94,7% (5,3%)
Siyancuma	82,2% (17,8%)	41,4% (58,6%)	53,4% (46,6%)		73,0% (27%)
Siyathemba	86,2% (13,8%)	43,1% (56,9%)	64,9% (35,1%)		88,6% (11,4%)
Thembelihle	75,2% (24,8%)	33,5% (66,5%)	60,0% (40,0%)		77,5% (22,5%)
Ubuntu	84,8% (15,2%)	49,2% (50,8%)	64,3% (35,7%)		87,6% (12,4%)
Umsobomvu	86,7% (13,3%)	45,1% (54,9%)	68,7% (31,3%)		82,3% (17,7%)
Total	85,1%	47,0%	65,7%	n/a	86,3%

Table 25: Services and Backlogs

3.6 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.

3.6.1 Social Summary

It is evident from the information in the table below that 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:

Social context	
Population size of the Municipality	186 352
Education levels (% of community that has passed Grade 12)	82,2% (Northern Cape – 2016)
Number of primary schools in the municipal area	74
Secondary schools within the municipal area	17
Tertiary institutions within the municipal area	-
Employment rates within the municipal area	71,7%
Unemployment rates within the municipal area	28,3%
Income levels (typical income within the municipal area)	90% of households below average of a South African household
% of people living in poverty (2011)	44,7%
HIV and Aids (population segment that is HIV positive - %, average annual growth in HIV)	9,6%
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

Social context	
Public transport areas of need and mode type that could link development corridors or development areas	Bus

Table 26: Social summary

3.6.2 Demographics of the Municipality

The demographics of the municipal area are indicated in the table below. If one ignores, the very high growth rate from a zero base, of the Asian population in the Pixley ka Seme municipal area, the Black-African grouping experienced the highest growth rate between 2001 and 2011, followed by the Coloured population.

It is important to note the composition of the population with specific reference to the Black-African and Coloured groupings. In this regard, the Black-African grouping was 27,2% of the total population in 2001 and about 31,5% in 2011. The Coloured grouping comprised 62,2% of the total population in 2001 which decreased to 59,2% in 2011. Together, these groupings comprised about 90% of the population in 2001 and 2011:

Indicators	Black-African		Colored		White		Asian		Total	
	2001	2011	2001	2011	2001	2011	2001	2011	2001	2011
Population size	44 852	58 614	102 413	11 257	17 158	15 064	192	1 046	166 547	186 351
Proportional share of total population	27,2%	31,5%	62,2%	59,2%	10,4%	8,1%	0,1%	0,6%	100%	100%
Population growth rate	-	30,7%	-	7,7%	-	-12,2%	-	444,8%	-	13,2%
Number of households by population group	12 454	16 373	22 260	25 960	5 905	6 114	39	257	40 658	49 193

Table 27: Demographics of the Municipality

The table below indicates that the Emthanjeni Municipality has the highest number of inhabitants of all the category B municipalities in the district and the largest town, viz. De Aar is located within the municipal area. All the municipalities except Siyancuma Municipality and Thembelihle Municipality, had a positive population growth rate between 2001 and 2011, i.e. the population increased in numbers:

Local Mun	Population 2001	HHs 2001	% Population in DM 2001	Population 2011	% Population in DM 2011	HHs 2011	% Households in DM 2011
Emthanjeni	35 785	8 706	21,4%	42 356	22,7%	10 457	21,3%
Kareeberg	9 488	2 401	5,6%	11 673	6,3%	3 222	6,5%
Renosterberg	9 070	2 448	5,4%	10 978	5,9%	2 995	6,1%
Siyancuma	39 275	10 091	23,5%	37 076	19,9%	9 578	19,5%
Siyathemba	18 445	4 455	11%	21 591	11,6%	5 831	11,9%
Thembelihle	14 467	3 596	8,6%	15 701	8,4%	4 140	8,4%
Ubuntu	16 375	4 163	9,8%	18 601	10,0%	5 129	10,4%
Umsobomvu	23 636	5 891	14,1%	28 376	15,2%	7 841	15,9%
Total	166 547	41 707	100%	186 351	100%	49 193	100%

Table 28: Population and Household Numbers

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.

Category	2001-2006	2001 -2011
	Rate	Rate
Percentage growth per annum	-1,27	1,12

Table 29: Total Population Projection: Growth Rate

It is argued that the population growth rate will not be higher than 2% over the next 5-year period, viz. till 2021. It is believed that some of the residents will actually seek employment opportunities in the Carnarvon area, as a result of the Square Kilometer Array telescope development project in the western segment of the district and that if appointed, their income and spending patterns will be very different to what they are now.

3.6.3 Education Levels

The table below indicates that there is a vast improvement in the number of pupils in the municipal area, or conversely, there is a significant decrease in the number of persons with no schooling. The biggest change in the education levels occurred with the increase in the number of pupils with Grade 12 qualification compared to the number in 2001:

Persons	2001	2011	% change
No schooling	32 537	18 065	-44,5%
Some primary school	52 701	54 518	3,4%
Complete primary	11 822	11 997	1,5%
Secondary	32 616	47 992	47,1%
Grade 12	12 557	23 603	88,0%
Higher	5 239	6 562	25,3%

Table 30: Education Levels

3.6.4 Service Delivery Levels

Regarding service provision in the Pixley ka Seme District Municipality, there has been an improvement in the provision of electricity for lighting from 2001 to 2011 (75,1% of households in 2001 vs 85,1% in 2011). The proportion of households with flush toilets connected to the sewerage system has also greatly improved from 45,4% in 2001 to 65,7% in 2011. The provision of piped water inside dwellings has also increased from 32,8% in 2001 to 47% in 2011, as well as the provision of refuse removal to households. The service delivery levels in the municipal area are indicated in the table below:

Service (% share of households)	2001	2011	% change
Electricity	75,1%	85,1%	10,0%
Flush toilets	45,4%	65,7%	20,3%
Water (piped water)	32,8%	47,0%	14,2%
Refuse removal (at least once a week)	67,8%	72,6%	4,8%

Table 31: Service Delivery Levels

3.6.5 Health

Although the number of people that make use of the health services and infrastructure increased, the number of these facilities did not increase apart from the addition of a hospital. 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 sized clinic could serve about 5 000 persons. Note that the primary health care (PHC) per capita spending by national health district in 2014/2015, was the highest in the Pixley ka Seme district, viz. R1208.

The health care levels in the municipal area are indicated in the table below:

Type of facility	Number
Fixed facility clinics	27
Mobile clinics	5
Hospital	8
District hospital	1

Table 32: Health Care

3.6.6 Social Grants

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

Region	Grant type							Total
	OAG	WVG	DG	GIA	CDG	FCG	CSG	
EC	546,755	30	181,781	20,283	22,268	97,735	1,871,026	2,739,878
FS	192,732	1	74,815	3,834	7,757	30,027	673,885	983,051
GP	543,209	57	112,035	5,225	18,221	47,691	1,766,210	2,492,648
KZN	660,048	25	246,034	51,663	39,850	89,280	2,790,034	3,876,934
LP	449,810	8	94,737	35,532	14,828	42,832	1,770,979	2,408,726
MP	239,970	4	76,580	9,534	10,844	29,220	1,062,112	1,428,264
NC	83,503	5	51,857	8,548	5,956	12,352	301,992	464,213
NW	246,358	3	77,907	9,194	9,954	32,378	826,611	1,202,405
WC	320,901	52	154,056	15,702	14,146	29,618	976,595	1,511,070
Total	3,283,286	185	1,069,802	159,515	143,824	411,133	12,039,444	17,107,189

Source: SOCPEN system

NB: The total include grant in aid

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

3.6.7 Housing

One can discern from the table below that the percentage of households living in formal housing (brick or concrete block structures) increased by 1,9% between 2001 and 2011, while the proportion of households occupying informal structures decreased by 2,4% over the same period. Almost 86,3% of households resided in formal structures in 2011:

Dwellings (% share of households)	2001	2011	% change
Formal dwellings	84,7%	86,3%	1,9%
Informal dwellings	15,3%	12,9%	-2,4%

Table 34: Dwellings

The table below lists the number of households living in informal settlements in the Pixley ka Seme municipal area:

Number of households in informal settlements	% of households in municipal area that live in informal settlements
1 524	3,7%

Table 35: Informal Settlements

The fact that not a lot of people resides in informal dwellings is further evidenced by the decrease in numbers from 2001 to 2007.

3.7 Economical Context

3.7.1 Economic Summary

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 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 table below provides an economic summary of the Municipality's area:

Economic summary	
Percentage economically active within the Municipality	21,6%
Percentage not economically active within the Municipality	78,4%
Percentage employed within the Municipality	71,7%
Percentage unemployed within the Municipality	28,3%
Two major economic sectors within the Municipality and the percentage of income within the sector (GDP)	Agriculture, Social and Personal Services
Existing initiatives to address unemployment within the Municipality	Government-driven work opportunities
Possible competitive advantages for the Municipality	Transport infrastructure, Central location of municipal area; SKA project; Favorable conditions for renewable energy generation
Investment initiatives and incentives	Government-driven work opportunities

Table 36: Economic Summary

The economy in the Pixley ka Seme municipal area is characterised by the following:

- ≈ High levels of poverty and low levels of education.
- ≈ It is a small-town sub-region with a low level of development despite the strategic location in terms of the national transport corridors
- ≈ Sparsely populated towns with a number of larger towns serving as “agricultural service centres”; spread evenly throughout the district as central places
- ≈ 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, and
- ≈ Potential and impact of in renewable energy resource generation.

The establishment of the Square Kilometre Array project in the western segment of the municipal area is the most significant investment of any kind in recent years. In this regard, it is important for all stakeholders to ensure that the ‘other’ sources of local or regional livelihoods, e.g. agriculture, are not undermined. However, since the introduction of the project the following elements of the local economy has benefited significantly: road infrastructure, local job opportunities created (mainly Black Economic Empowerment driven), purchasing of local supplies and services, e.g. in the hospitality industry and the property market through higher demand and the construction of new houses. Another key aspect of beneficiation is the introduction of improved high speed broadband connection for previously unconnected communities.

It is important to note that Carnarvon in the Kareeberg municipal area is seen as the main geographic hub of investment in terms of the SKA project. In this regard, and seen in the broader regional context, it is an imperative for all three tiers of government to become involved in the monitoring and evaluating of change in, *inter alia*, the socio-economic status of the directly and indirectly affected communities. For example, to monitor the implementation and results of the human capital development programmes.

The challenge is also to optimise, share and sustain these collateral benefits to the local and regional economy and by implication, to the local communities. For example, the financial sustainability of mainly the Kareeberg Municipality will impact on the standard and availability of certain services and infrastructure and proper land use management will result in a socio-political approach to sharing the tourism-related opportunities.

3.7.2 GDP of the Municipality

The Pixley ka Seme District Municipality is a relatively small economy, making up about 10% of Gross Domestic Product in the Northern Cape Province. GDP growth rates average at below 3% per annum. The economy is predominantly primary sector focused with manufacturing and tourism also contributing to the district economy. In the coming years, the sector contributions will fluctuate with the contributions by the social and personal services sector (including tourism) and the agriculture sector expected to increase and decrease respectively. This is owing to a very low growth rate in certain sectors but a sharp increase in the others, mainly as a result of, as mentioned, the investment in renewable energy generation and the SKA project.

3.7.3 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. In the following section we only refer to the respective municipalities as functional level.

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

- ≈ Resource index (natural and human resources),
- ≈ Infrastructure index (transportation, communication and institutional services), and

≈ Economic index (economic sectors, commercial services, market and accessibility potential and property market).

The table below include the findings of the study regarding the development potential combined with the human need factor for the eight category B municipalities within the Pixley ka Seme District Municipality.

Category B municipality	Development index	Investment potential
Emthanjeni	Resource	Medium
	Infrastructure	High
	Economic	Medium
Kareeberg	Resource	Low
	Infrastructure	Low
	Economic	Low
Renosterberg	Resource	Low
	Infrastructure	Medium
	Economic	Low
Siyancuma	Resource	Medium
	Infrastructure	Low
	Economic	Medium
Siyathemba	Resource	Low
	Infrastructure	Medium
	Economic	Low
Thembelihle	Resource	Medium
	Infrastructure	Low
	Economic	Medium
Ubuntu	Resource	Low
	Infrastructure	Medium
	Economic	Medium
Umsobomvu	Resource	High
	Infrastructure	Medium
	Economic	Medium

Table 37: Composite Indices Applied to Local Municipalities in the Pixley ka Seme Municipal Area

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, the classification of the appropriate investment category for the category B municipalities within the Pixley ka Seme district was as follows: low to high development potential and human need. This implies a diverse investment strategy to stimulate infrastructure and social and human capital as best return on investment in these three forms of ‘development capital’.

3.8 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 Pixley ka Seme District Municipality.

3.8.1 Strategic Summary

In the table above, 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, for example, Colesberg is a convergence point of three national roads and De Aar the second biggest convergence point of rail in South Africa
Major tourism and development corridors within the municipality and how these corridors are being explored for further development	Of a number of potential corridors in the Northern Cape, only two of these corridors, viz. the solar and the N1 corridors, have been identified to stretch into the municipal area
Existing contribution to the GDP of the Province	About 10%
What has been done to create an enabling environment for investors within the Municipality	An approach to the use and development of land and infrastructure that supports development initiatives
What is being done to utilize the existing natural resources within the Municipality to attract investment	Nature conservation as an off-set for the loss of agricultural land and farming activities in the western segment of the district

Table 38: Strategic Summary

3.8.2 Possible Opportunities

The following possible opportunities could be utilised:

Corridor/niche/action	Economic sector	Area
Optimising the strategic location regarding the national transport corridors	Transport	Municipal area
Expanding the ‘reach’ of the SKA project	(Cross-cutting)	Municipal area
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 larger towns	(Cross-cutting)	Prieska, Carnarvon, Colesberg and De Aar
Keeping the diverse road network in a good condition	Transport	Municipal area
Allowing investment in renewable energy resource generation	Construction; Electricity	Municipal area

Table 39: Possible Opportunities

3.8.3 Developmental Direction for Urban Areas

All the towns within the district is typical Karoo towns which consists of a (in some cases, small) middle class (including black and/or coloured government officials) and a few emerging entrepreneurs, with the majority of the remaining population depending on government grants. The towns are further characterised by the following:

- ≈ Spatial fragmentation and racial segregation,
- ≈ Weak property markets owing to low demand (note the change in demand for specifically houses and land in Carnarvon),
- ≈ 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 (however, a noticeable “inter-leakage” from other towns in the district to Carnarvon), and
- ≈ Skilled workers relocating to towns with development potential.

The table below lists the investment opportunities and possible disenfranchisement in the district.

Category B municipality	Investment opportunity(ies)	Disenfranchisement
Kareeberg	Transportation (e.g. airport at Carnarvon); nature conservation and eco-tourism; retail; property market; broadband connection; business services; construction	Commercial agriculture; seasonal work opportunities; social capital (of farmers)
Ubuntu	Transportation (e.g. airport at Carnarvon); nature conservation and eco-tourism; retail; property market; broadband connection; business services; construction	Commercial agriculture; seasonal work opportunities; social capital (of farmers)
Siyathemba	Renewable energy	

Table 40: Investment opportunities and disenfranchisement

3.9 The Organisation

3.9.1 Council

The Council of Pixley ka Seme District Municipality comprises of 19 elected councillors, made up from 11 representative councillors and 8 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
MT Kibi	Executive Mayor	ANC	Proportional
NL Hermans	Speaker	ANC	Proportional
UR Itumeleng	Member Mayoral Committee	ANC	Proportional
AT Sintu	Member Mayoral Committee	ANC	Proportional
GL Nkumbi	Member Mayoral Committee	ANC	Proportional
J Grobbelaar	Chairperson MPAC	DA	Proportional
H Marais	Councillor	DA	Proportional
MA Matebus	Councillor	EFF	Proportional
L Billie	Councillor	ANC	Representative
J Hoffman	Councillor	DA	Representative
JEJ Hoorn	Councillor	ANC	Representative
ME Bitterbos	Councillor	ANC	Representative
JH George	Councillor	ANC	Representative
LC van Niekerk	Councillor	DA	Representative
JT Yawa	Councillor	ANC	Representative
S Swartling	Councillor	ANC	Representative
JH Vorster	Councillor	DA	Representative
E Humphries	Councillor	ANC	Representative
NJ Batties	Councillor	DA	Representative

Table 41: Composition of Council

3.9.2 The Executive Mayoral Committee

The Council has an Executive Mayor and Executive Councillors consisting of the Deputy Executive Mayor, the Speaker and three full-time Councillors who each hold a direct portfolio as assigned by the Executive Mayor. The portfolios assigned to the members of the Executive Mayoral Committee are as follows:

Name of Member	Capacity
UR Itumeleng	Chairperson Corporate Services Committee
AT Sintu	Chairperson Infrastructure, Development, Housing and Planning
GL Nkumbi	Chairperson Finance Committee

Table 42: Executive Mayoral Committee

The portfolio committees' primary responsibility is to exercise oversight over the executive arm of the Municipality's governance structure. These committees monitor the delivery and outputs of the executive and may request directorates to account for the outputs of their functions. Executive Councillors account for executive decisions and operations performed within the general policy framework agreed to by Council and although the portfolio committees play an oversight role, they have limited decision-making powers. The committees are responsible for submitting their reports to the Mayoral Committee.

3.9.3 Executive management structure

The administration arm of Pixley ka Seme District Municipality is headed by the Municipal Manager, who has three Section 57 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 Executive Mayor and Council.

3.9.4 Departmental structure

Pixley ka Seme District Municipality has four departments and the functions of each can be summarised as follows:

Departmental Functions	
Department	Core Functions
Office of the Executive Mayor	<ul style="list-style-type: none"> ◆ Communication ◆ Community Liaison ◆ Special Programmes
Corporate Services	<ul style="list-style-type: none"> ◆ Municipal Health Services ◆ Support Services ◆ Human Resources ◆ Performance Management Services ◆ Disaster Management ◆ Legal Services & Labour Division
Infrastructure, Housing, Planning and Development	<ul style="list-style-type: none"> ◆ Infrastructure Development ◆ LED ◆ Housing ◆ Spatial Planning
Finance	<ul style="list-style-type: none"> ◆ Finance ◆ Budget Control ◆ Salaries ◆ Asset Management ◆ Supply Chain Management
Internal Audit	<ul style="list-style-type: none"> ◆ Internal Audit ◆ Internal Audit Shared Services

Table 43: Departmental functions

3.9.5 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. Pixley ka Seme District Municipality has a structure that was approved by Council on 30 May 2016, but is currently in the process of reviewing its organogram. The new staff establishment will be 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 Pixley ka Seme District Municipality is supported by a municipal workforce of 84 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
84	3		22		109
Representation of Employees					
Employees categorised in terms of gender (permanent and temporary employees)	Male		43		90
	Female		47		
Employees categorised in terms of race (permanent and temporary employees)	Coloured	African	Indian	White	90
	22	53	0	5	
Total (permanent and temporary employees)					90

Table 44: Staff Establishment

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	3	0	0	2	0	2	0	0	7
Professionally qualified and experienced specialist and mid-management	2	4	0	0	9	3	0	1	19
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	5	2	0	0	4	3	0	0	14
Semi-skilled and discretionary decision-making	9	5	0	1	11	7	0	0	33
Unskilled and defined decision-making	2	1	0	0	3	1	0	0	7
Total Permanent	23	13	0	4	27	16	0	1	84
Non-permanent	1	2	0	0	2	1	0	0	6
Grand Total	24	15	0	4	29	17	0	1	90

Table 45: Workforce Profile

Per Occupational Level		
Post level	Filled	Vacant
Top management	4	1
Senior management	7	1
Professionally qualified and experienced specialists and mid- management	19	4
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	14	8
Semi-skilled and discretionary decision making	33	7
Unskilled and defined decision making	7	1
Total	84	22
Per functional level		
Functional area	Filled	Vacant
Municipal Manager	1	0
Strategic Support Services	1	0
Financial Services	1	0
Community Services	0	1
Technical Services	1	0
Total	4	1

Table 46: Vacancy Rate per Post (salary) and Functional Level

3.9.6 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 and Selection Policy	Corporate Services	27 May 2016
Skills Development Policy	Corporate Services	27 May 2016
Career Pathing Policy	Corporate Services	27 May 2016
Study Assistance Policy	Corporate Services	27 May 2016
Staff Induction Policy	Corporate Services	27 May 2016
Bereavement Policy	Corporate Services	27 May 2016
Code of Conduct for Municipal Officials	Corporate Services	Local Government: Municipal Systems Act
Dress Code Policy	Corporate Services	27 May 2016
Employee Health and Wellness Policy	Corporate Services	27 May 2016
Employment Equity Plan	Corporate Services	27 May 2016
HIV/Aids Policy	Corporate Services	27 May 2016
Human Resources Strategy	Corporate Services	27 May 2016
Placement Policy	Corporate Services	8 July 2002
Performance Management Framework	Corporate Services	27 May 2016
Promotion and Succession Planning Policy	Corporate Services	27 May 2016
Remuneration Policy	Corporate Services	27 May 2016

Approved Policies		
Name of Policy	Responsible Department	Date Approved
Rental Allowance Scheme Policy	Corporate Services	27 May 2016
Substance Abuse Policy	Corporate Services	27 May 2016
Organisational Structure	Corporate Services	27 May 2016
Task Job Evaluation Policy	Corporate Services	9 December 2016

Table 47: Approved Policies

3.9.7 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 2015/16 the Municipality spent 0.90% of the operating budget on training.

3.9.8 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 IDP period are summarised in the tables below:

Highlights
<ul style="list-style-type: none"> ◆ 2nd year of unqualified audit opinion with emphasis of matter ◆ Decrease in the number of matters emphasized in the audit report ◆ Stable administration, despite financial challenges ◆ Prudent financial management ◆ No litigation against the institution ◆ Productive relationship with the local municipalities and sector departments ◆ Active participation in district and provincial forums ◆ Acquisition of additional fleet ◆ Renovation of main-office building ◆ Healthy relationship between Council and Senior Management ◆ Rendering of shared services despite financial challenges and non-payment by certain local municipalities ◆ MPAC seen as best practice in NC ◆ Independent operations of the Audit Committee and Internal Audit ◆ Maintenance of good labour relations ◆ Prioritization of staff-empowerment and training ◆ Application for financial assistance by Provincial Treasury in advanced stage ◆ Decreased consulting fees in terms of AFS presentation ◆ Timeous honoring of debt ◆ No withholding of grants due to non-compliance

Table 48: Main Highlights of the Past IDP period

Challenges
<ul style="list-style-type: none"> ◆ Grant dependency and related financial constraints ◆ Reduction of functions of the district ◆ Resignation of technically-qualified staff ◆ Struggle to honor identified training-needs of staff ◆ Failure to pay some service providers within 30 days

Challenges	
◆	Spatial Development Framework (SDF) of the district Municipality needs to be reviewed – all SPLUMA applications needs to be aligned with the SDF
◆	Shared services payments
◆	IT infrastructure: Technology and software
◆	Lack of Municipal Health Services By-Laws
◆	Shortage of funding and staff to deliver core functions effectively
◆	Directive from the National Health Department to move Municipal Health Services to Department of Health due to poor delivery of services
◆	Absenteeism
◆	Limited resources in internal audit to meet the needs of the local municipalities
◆	Assessing, improving and monitoring the quality of the work performed by the IA function

Table 49: Main Challenges of the Past IDP period

3.10 Sectoral Plans

Apart from the legislative requirement to compile IDPs, there are national requirements that compel municipalities to formulate sector plans, which should form part of the IDPs. All these legislative requirements applicable to sector plans 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. The municipality currently have the sector plans as listed below, but unfortunately some of them are outdated and were not reviewed in terms of new legislation and/or current realities. There are currently contextual gaps and inconsistencies between the Municipality’s sector plans and present-day national and provincial directives (e.g. the National Development Plan and SPLUMA), owing to the respective timelines of drafting. The growth and development context in the district has also changed radically since 2013 (after it had been stagnant for decades) owing mainly to private and public investments in the area as a hub for renewable energy generation and astronomy, respectively. The outdated sector plans are not summarized in this IDP and the municipality will make provision to review and/or compile these sector plans in the next 5 years. Although some of these plans have been reviewed, most of the projects/actions as envisaged in these plans are unfunded and can only be implemented if external funding is received from other spheres of Government of the private Sector.

- ≈ Disaster Management Plan: Approved in 2008 – Outdated
- ≈ District Growth and Development Strategy: Approved in 2006 – Outdated
- ≈ Local Economic Development Strategy: Approved in 2008 – Outdated
- ≈ Spatial Development Framework (SDF): Approved in 2013 – outdated, but see paragraph 3.10.1 for an executive summary
- ≈ Integrated Waste Management Plan (IWMP) – See paragraph 3.10.2 for an executive summary
- ≈ Integrated Environmental Management Plan – See paragraph 3.10.3 for an executive summary
- ≈ Human Settlement Plan: Approved March 2017 – See paragraph 3.10.4 for an executive summary
- ≈ Climate Change Vulnerability Assessment and Response Plan: November 2016: Still in draft – See Annexure A for an executive summary
- ≈ Rural Development Plan: Approved March 2017 – See Annexure B for an executive summary

3.10.1 Spatial Development Framework

Municipalities are required to compile Spatial Development Frameworks (SDFs) as core components of their IDPs as prescribed by the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000). Each district municipality and the local municipalities within the area of the district municipality must align their SDFs in accordance with the framework of integrated development planning referred to in Section 27 of the Municipal Systems Act.

The Role and Purpose of a District SDF

The regulations (White Paper on Spatial Planning and Land Use Management, Draft Land Use Management Bill and Municipal Planning and Performance Management Regulations, 2001) do not distinguish between local and district municipalities' SDFs and we can assume, therefore, that to avoid duplication the district municipality should focus on the broader spatial patterns and will contain the detail of the local municipalities. It will, however, contain a detail Land Use Management System (LUMS) for the district and furthermore aim to align the Spatial Development

Frameworks of the different municipalities and give strategic direction in terms of investment in the region.

The role of SDF is to:

- ≈ guide spatial planning and land development in the Pixley ka Seme district area;
- ≈ guide spatial planning and land development in the local municipalities of the district; and
- ≈ guide spatial planning, land development and land use management in the Pixley ka Seme District within the framework of National and Provincial Spatial plans.

The purpose of the document is:

- ≈ To translate the SDF into a more detailed and geographically specific land use management tool.
- ≈ To consolidate, update and review existing spatial planning and development management mechanisms.
- ≈ To guide the preparation of more detailed local area plans, precinct plans and land use schemes.
- ≈ To provide a more concrete spatial and land use guideline policy for use by municipal and other infrastructure service providers in planning and delivering their services.
- ≈ To provide direction and guidance to private sector and community investors with respect to the levels, locations, types and forms of investment that need to be made, and that will be supported by the District Municipality.

The critical elements of the SDF is to:

- ≈ Give effect to the principles contained in the National Spatial Planning and Land Use Management Act of 2013 (Act 16 of 2013) or SPLUMA;
- ≈ Preferential and focus areas for certain types of land uses.
- ≈ The location of projects identified as part of the integrated development planning process.
- ≈ Reflect the spatial objectives and strategies contained in the IDP.
- ≈ Indicate the desired direction of urban expansion and the most appropriate use of vacant land where appropriate and desirable.
- ≈ A business plan for implementation of the spatial development framework.

In a rural context the documents also deals specifically with:

- ≈ Natural resource management issues,
- ≈ Land rights and tenure arrangements,
- ≈ Land capability,
- ≈ Subdivision and consolidation of farms, and
- ≈ The protection of prime agricultural land.

Following the district overview, the document also looked in more detail the spatial issues on local municipal level. For each local municipality, standards, norms and values for management of the environmental resources and features were listed and displayed on maps of the area. Areas of high-risk for development activities were also indicated on the maps, therefore

providing a guideline for development within the local municipal areas. The main spatial and land issues of each town were then indicated on a spatial development guideline map.

Finally the Spatial Development Framework of the district aim to focus on potential areas where development is most likely to occur. It therefore identifies development nodes and corridors which need to receive priority for future development as shown below. The Pixley ka Seme SDF will serve as a point of departure to inform the local SDFs.

3.10.2 Integrated Waste Management Plan (IWMP)

The district municipality compiled its Integrated Waste Management Plan for waste management in the various local municipalities under its jurisdiction.

The compilation of the plan was done in terms of the national waste management strategy, the IDP process and the draft charter document for integrated waste management planning in South Africa. The draft process of compiling the plan consisted of two phases. The Status Quo for Phase 1 consisted of an assessment of the current status of waste collection systems and existing disposal sites, service delivery capacity and a needs analysis for each of these aspects.

The second phase comprised of the compilation of the IWMP's. The objectives and goals identified was included in this phase, with alternatives for obtaining these being considered and evaluated on a high level thereafter. Based on the preferred options selected for implementation, a programme was developed and cost estimates compiled.

The waste management related issues that were addressed in the plan are:

- ≈ Disposal Infrastructure
- ≈ Waste Collection Infrastructure
- ≈ Institutional Capacity and Human Resources
- ≈ Financial Resources
- ≈ Dissemination of Information / Communication
- ≈ Management of Illegal Activities
- ≈ Waste Minimisation

3.10.3 Integrated Environmental Management Plan

The Integrated Environmental Management Programme was compiled by the district municipality to ensure that land use decision making must be taken with adequate environmental resource information is available in other to ensure sustainable and appropriate environmental management to the benefit of its residents.

The set goals of the plan include the following:

- ≈ Ensure all environmental issues are appropriately addressed.
- ≈ Minimize potential negative impact of all envisaged projects.
- ≈ Ensure the integrated development planning process complies with environmental legislation.
- ≈ Provide guidelines to investors in terms of environmental considerations.
- ≈ Demonstrate municipalities commitment to the promotion of local biodiversity.
- ≈ Identify development opportunities and threats to the environment.
- ≈ Provide a framework for sustainable development.

Environmental Management

The goal of realizing integrated development is underpinned by development and resourcing strategies and ensuring environmental sustainability in development programmes. The programme will play a significant role in preservation of natural resources through the following intensions:

- ≈ **Clean and Greening Initiatives:** In response to the poor state of rivers and wetlands in the area, the clean green initiative will seek to upgrade and clean water streams, rivers and the Wetlands Park. This is aimed at improving public health and safety and provide jobs, skills development and enhance tourism opportunities;
- ≈ **Rivers and water source management:** Such interventions will seek to coordinate the fight against invasive alien flora. The intervention mainstreams HIV/AIDS, gender and youth empowerment. This encourages partnership with local communities, to whom it provides jobs, and government departments, state owned enterprises, conservation and environment advocacy groups, research foundations and private companies.
- ≈ **Fire prevention and management intervention:** NC is viewed as a fire-prone ecosystem. The intervention focuses on fire prevention and management. The programme's underlying motivation is poverty relief and skills development which are designed to build self-esteem and help beneficiaries to fulfil their true potential.

Community-based forest management

The intervention aims to promote the sustainable use of woodlands and their products for the benefit of both wildfire and people. Its objectives are to promote the use of locally produced woodland products, support development of sustainable wood based businesses and educate for sustainable use of woodlands.

Land care:

The land care initiative will lay the foundation of community involvement and wider participation in conservation of natural resources (soil, water and vegetation). It will further provide basis for developing links with civil society representatives, uneverities, etc. it is a community-based programme supported by both the public and private sector through series of partnerships.

The programme's value-add would focus on:

- ≈ Environmental impact assessment towards infrastructure development in the area.
- ≈ Development of Environmental Management Plans.
- ≈ Implementation of environmental conservation programmes.

Social Infrastructure Development

The concept realizes the centrality of infrastructure in supporting socio-economic development and its contribution as a vehicle for poverty eradication. The programme will facilitate and support the provisioning of both public-mandated and community-mandated social infrastructure. This comprises social infrastructure delivered with additional social outcomes, for line departments at the request of the Executive Authority and where the client is the community/CBOs with strategic partners. The value adds from the programme encompasses the following:

- ≈ Programme planning, management and implementation.
- ≈ Coordination of integrated development initiatives.

Local Government & Community Development Facilitation

Service delivery is the cornerstone for the human settlement and community development. Institutional capacity building, stakeholder mobilization and coordination form the most critical part towards municipal service delivery. In partnership with municipalities, the programme will yield synergies in the following areas:

- ≈ Local government institutional capacity building.
- ≈ Development planning.
- ≈ Programme management.

The programme will implement the Local Area Planning (LAP) as a participatory planning approach that empowers the community to participate meaningfully in development. Local community plans reflect local assets, resources and priority needs. The plans serves as a tool for resource and stakeholder mobilization, and create conducive environment for integration of various government programmes and assisting municipalities and communities to access the available programmes and funding. In order to achieve this, the programme will bring the following competencies:

- ≈ Community mobilization and empowerment to take ownership of local and sustainable development.
- ≈ Community conflict resolution.
- ≈ Meaningful community participation in local development strategies.

Key Issues and Threats

≈ Land degradation

Land use in the Pixley ka Seme currently consists of sheep farming, some ostrich farming, game farming (that is currently on the increase), as well as crops farming that include Lucerne, onions, garlic etc. Mining and development activities are likely to expand in the future.

One of the major threats to biodiversity in the Pixley ka Seme is the long-term overgrazing by small livestock. This vast and open, seme arid rangeland covers a large part of South Africa and is impressively adapted to its climatic extremes. Evidence of degradation in these parts of the Pixley ka Seme is clearly visible, mainly as a result of environmental (low and erratic rainfall) and anthropogenic factors (poor management practices).

The degradation is characterized by large bare and denuded areas and it seems these areas will not recover by natural succession processes alone. Some sort of active intervention has therefore inevitably become necessary in order to avoid aridification and possibly also desertification.

Only 5% terrestrial ecosystems in South Africa are critically endangered, while 44% of river ecosystems are critically endangered. These river courses together with the riparian zones have an important biodiversity function as well as an economic value in the Pixley ka Seme region. These denser structures of vegetation are high in productivity and are extremely important refuges for many animal species. The riparian zones are also very important to stock farmers as it provides grazing, especially during dryer seasons.

The flagship species for this habitat is the Riverine Rabbit (*Bunolagus monticularis*), which is Critically Endangered. Today the population size is estimated to be just a view hundred animals. At present, none of the Riverine Rabbit habitat is protected within a provincial nature reserve or national park and the species only occurs on private farmland. In response to the rapidly declining populations, landowners in the Pixley ka Seme region have established Riverin Rabbit conservancies covering an area of approximately 350 000 ha of private farmland.

≈ Unrehabilitated Asbestos Mines

In the Northern Cape asbestos is still perceived as an important issue because of the many unrehabilitated mine dumps that still have the potential to pollute the environment, and therefore cause asbestosis or mesothelioma. The public still has access to some of these dumps, and some individuals recover the asbestos for resale as there is apparently still a market for it. In Prieska about 5 new cases (out of a population of about 15 000) of mesothelioma are diagnosed annually although the mines in the area have been closed since 1979.

≈ Need for Urban Renewal of Apartheid-Era Townships

National Routes (or the main route through a town) was used in the previous regime to sever the townships from the white suburbs. There is a great lack of integration still today in many of the Pixley ka Seme towns. Additional to this, some areas still have bucket system toilets or French drains, which prove a risk for the ground water source of the towns. Refuse and Landfill sites close to these areas also prove a human health risk. Lack of storm water systems means the occasional rain storms causes heavy erosion and flash floods. Most of these areas also do not have trees and open space and therefore the quality of life is perceived as low.

Key Solutions

≈ Funding

Although some funding such as MIG is available to the municipalities and departments, it is crucial to source more funding to speed up the progress of sustainable development for human settlements in the district. Training is also required to improve the business plans which are being put forward to large funding agencies. Identification of specific projects are crucial.

≈ Participation and Communication

In an area with little resources and people, co-operative governance and community participation in projects are crucial. As local municipalities does not have much capacity, they are largely dependent upon the district municipality and State departments. These relationships must be built and strengthened.

≈ Training and Education

Municipal and government officials can benefit enormously from training in their respective fields, and specifically regarding the environment. Environmental Awareness Training to land owners (farmers) and communities also become crucial for the sustainable management of the land.

Strategies / Initiatives / Projects

- ≈ Environmental Education of Farmers and Communities
- ≈ Compliance and Enforcement of Illegal Water Uses
- ≈ Conservation Mapping and Initiatives
- ≈ Environmentally Responsible Development
- ≈ Urban Renewal Programmes

3.10.4 Human Settlement Plan

Background:

According to Section 9(1) of the National Housing Act (No. 107 of 1997), it is stipulated that each municipality has to, as part of the municipality's procedure of Integrated Development Planning (IDP) put in place all reasonable and required steps in

ensuring that the residents within its area of jurisdiction have access to adequate housing on a progressive basis. This can be attained by:

- ≈ Setting housing delivery goals
- ≈ Identifying suitable land for housing development and planning; and
- ≈ Facilitating, initiating and co-ordinating housing development in its area of jurisdiction.

This all-inclusive Municipal Human Settlement Sector Plan (MHSP) for Pixley ka Seme is founded on the contents of Sustainable Human Settlement Resource Book 2008, Northern Cape Strategy and Programme for the Upgrading of Informal Settlements and the National Housing Code of 2009. The contents, though, have been modified as to make provision for the local conditions prevailing within the Northern Cape Province, Pixley ka Seme District Municipality and its constituent local municipalities.

The comprehensive MHSP is divided into the following phases:

- ≈ Phase 1: Policy, Legislation, Functions, Roles and Developmental Considerations
- ≈ Phase 2 Data Analysis
- ≈ Phase 3 Housing Strategy Formulation
- ≈ Phase 4: Housing Implementation Plan
- ≈ Phase 5: IDP Integration
- ≈ Phase 6: Formulation of Performance Indicators
- ≈ Phase 7: Human Settlements Sector Plan Approval

The IDP integration of the MSHP is enclosed in a shortened Housing chapter for every constituent local municipality's MHSP and the Pixley ka Seme District Municipality. The Pixley ka Seme District Municipality MHSP comprises of an all-inclusive report for district and local municipality's.

Capacity building at the Local Municipalities is a big challenge, with the main social problems that include poverty, illiteracy and unemployment the Local Municipalities. This all means that the District Municipality has to do a lot of work on their behalf. The distances between settlements make it difficult for the District Municipality to be effective and efficient.

The District has been accredited at level 1 and 2 according to the National Accreditation Framework and does housing functions for Local Municipalities at this level.

In reviewing the Municipal Human Settlements Sector Plan for the District Municipality, the current requirements of Municipal Human Settlements Plan Guidelines of the National Department has been followed and aligned with:

- ≈ The provisions of the National Housing code, 2009 Part 3 Volume 3: Integrated Development Plans.
- ≈ Section 25 & 26 of the Municipal systems Act 2000 (Act No. 32 of 2000), whereby all Municipalities are required to compile Integrated Development Plans (IDPs).
- ≈ The Housing Act, 1997 (Act No. 107 of 1997) ("the Housing Act") states in Section 9 (1) (f) that "Every Municipality must, as part of the Municipality's process of integrated development planning, take all reasonable and necessary steps within the framework of National and Provincial housing legislation and policy to initiate, plan, co-ordinate, facilitate, promote and enable appropriate housing development in its area of jurisdiction".

Objectives of the plan:

The objectives of the District MHSP are aligned with the District SDF and the SDFs of the Local Municipalities and include the following:

- ≈ To ensure that human settlements planning reflects a broad range of community level needs and concerns and is based on as credible data as possible;
- ≈ To fast track availability and affordability of appropriately situated land for housing development
- ≈ To remove administrative blockages that prevent speedy housing development
- ≈ To ensure consumer education/understanding in all housing developments
- ≈ Utilizing housing as an instrument for the development of suitable settlements, in support of social structuring
- ≈ To improve financial capacity to undertake housing development projects/programmes
- ≈ To enhance coherency in development and planning
- ≈ To align the municipality's plans with national and provincial human settlements plans and priorities and to inform provincial multi-year and annual performance plans and budgets;
- ≈ To undertake human settlements planning as part of a broader, integrated and proactive urban management strategy of the municipality;
- ≈ To provide detailed human settlements project plans within a clear implementation and funding strategy;
- ≈ To analyze an institutional structure and unpack clear roles and responsibilities of relevant stakeholders critical to achieving integrated human settlements planning;
- ≈ Integrating social, economic, institutional and physical aspects of land development;
- ≈ Integrating land development in rural and urban areas;
- ≈ Promoting availability of residential and employment opportunities in close proximity to each other;
- ≈ Optimising the use of existing resources
- ≈ To provide a clear monitoring and evaluation framework for the human settlements function;
- ≈ To assess risk pertaining to housing delivery; and
- ≈ To investigate the Municipality's plans for infrastructure services that will compliment housing development
- ≈ To analyse Municipal communication plan in relation to housing delivery

Structure of the MHSP:

The MHSP is organized into the following main sections:

A: The first section: is contextual and it unpacks the legislative and policy context for human settlements. It also deals with the particular planning parameters of the municipality and how alignment of planning occurs. This section assesses the housing demand for the local Municipalities within PkS district. It contextualizes Human Settlements Delivery within the District. This Section has included a brief description of alignment with various levels of government planning processes, consultation process followed and assessment of Housing Demand.

B: The second section: Deals with the strategic response of the Municipality to the context in the first section. It outlines the municipality's vision and objectives for Human Settlement delivery and the strategies for achievement of such. This includes the District Municipal vision, objectives, strategies, informal settlements & backyarders plan, housing subsidy instruments to be accessed, projects & available funds.

C: The third section: This section as required by Municipal Human Settlements Sector Plan guidelines is only applicable to municipalities that have received Level 1 or 2 Accreditation in order to ensure compliance with Section 9 of the National Housing Act, whereby the MEC is required to approve projects in an instance where the municipality acts as the developer.

D: The fourth section: provides detailed project plans from Local Municipalities and addresses operational governance and financial management issues. It detailed project planning and therefore includes projects plans, access to land, procurement process, risk assessment, communication plan, performance monitoring, budget allocations and costing and their cash flow.

Section 1: Contextualizing Human Settlements Delivery within the Municipality:

Legislative and Policy Environment

The National Government has provided enabling policies and legislation through which municipalities at different levels should ensure equitable access to various types of housing in varying and peculiar environment. It is important therefore for PKSDM to translate this into tangible results on the ground, taking into account the realities as they exist within this District Municipality. The Municipality will therefore have to contextualize the delivery of housing as it pertains to PKS area of jurisdiction

This section comprises of legal context for housing provision in South Africa. The section considers relevant legislation and policy from the national, provincial and local contexts and how they guide housing delivery and are applicable in Pixley ka Seme District Municipality.

In developing this MHSP the District is informed by and aligned to the relevant legislative and policy imperatives, namely:

Accessing housing demand

The following sub-section of the integrated MHSP describes and quantifies the demand for housing under each local municipality. The quantity of housing demand takes into consideration the housing backlog figures and population growth. The demand for housing is classified under different categories. The following tables indicate these categories and the backlogs in each local municipality:

Municipality	Town	Houses
Emthanjeni	De Aar	1 582
	Hanover	682
	Britstown	253
Total		2 517
Kareeberg	Carnarvon	350
	Van Wyksvlei	90
	Vosburg	65
Total		505
Thembelihle	Hopetown	1 202
	Strydenburg	351
Total		1 553
Siyathemba	Marydale	607
	Prieska	1 524
	Niekerkshoop	401
Total		2 532
Renosterberg	Petrusville	182

Municipality	Town	Houses
	Phillipstown	105
	Vanderkloof	50
Total		337
Ubuntu	Victoria - West	182
	Richmond	468
	Loxton	181
Total		831
Siyancuma	Campbel	448
	Douglas	2 578
	Griekwastad	457
Total		3 483
Umsobomvu	Colesberg	1 946
	Norvalspont	125
	Noupoort	251
Total		2 322
District Total		14 080

Table 50: *Housing Backlogs/Needs as at March 2015 per Local Municipality*

The total housing backlog for the District, excluding Emthanjeni is **11 563**.

All local municipalities are composed of various residential components varying from formal housing units to informal dwelling units as indicated in the table above. Within the District, **82, 8%** of households live in formal housing, **10,8%** in informal housing and only **2%** in traditional houses. Households in the whole PKSDM is about **49 193** in respect to the Census 2011, where the average household size is about **3,70**, female headed households is about **36.90%**, formal dwellings at **86.30%** and the housing owned is at **52.00%** according to the IDP of 2016.

The programmes mentioned in the tables in this section are founded on the nature and focus of each programme. Its application within the study area depends on negotiation and choice of all stakeholders involved in housing development. The same applies to the selection of the quantum of subsidies to be allocated to each of the listed settlements.

The backlog or housing need would be at **14 262** in 2020 if no housing opportunities are given to Pixley Ka Seme DM. This figure excludes Emthanjeni LM's housing need. Pixley Ka Seme DM must commission a feasibility study to have a more scientific research done on the different housing typologies needed per town and/or per ward.

Municipality	Housing backlog			Total
	ISUP/IRPD	FLISP	CRU	
Kareeberg	385	40	80	505
Thembelihle	1 443	90	20	1 553
Siyathemba	2 380	120	32	2 532
Siyancuma	3 233	210	40	3 483
Ubuntu	1 345	40	10	1 395
Renosterberg	297	30	10	337
Umsobomvu	2 143	150	30	2 323
Total				12 128

Table 51: *Various Typologies in Housing Backlog per Municipality*

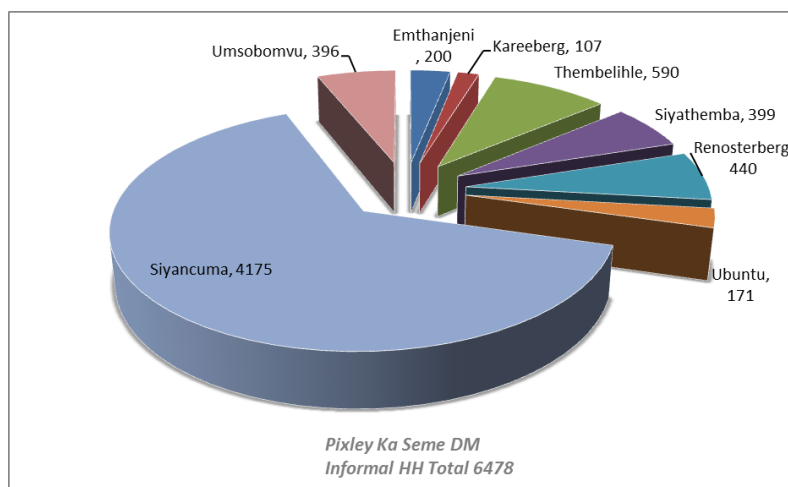
Informal Settlements and Backyarders' Plan:

The Northern Cape Strategy and Programme for the Upgrading of Informal Settlements of July 2014 states:

“The Northern Cape Department of Human Settlements embarked on a process to develop a Strategy and Programme for the Upgrading of Informal Settlements in the Northern Cape.

This Strategy must:

- ≈ GUIDE the upgrading of informal settlements in the Province.
- ≈ ENHANCE Housing Sector Planning Processes and promote sector alignment.
- ≈ AVAIL a Plan of Action to Human Settlement Practitioners to be implemented together with Municipalities and Sector Partners.
- ≈ PROMOTE participatory planning during the entire project lifecycle process of developing sustainable livelihoods.”



Graph 7.: Number of Households Living in Informal Structures

Source: NC Strategy and Programme for the Upgrading of Informal Settlements – 2014

Current running Human Settlements Projects in the District

Municipality	Town	Progress	Challenges
Umsobomvu	Colesberg	<ul style="list-style-type: none"> ◆ Ouboks ±2 220 houses ◆ 1 126 complete 	<ul style="list-style-type: none"> ◆ Contractor has abandoned the site ◆ Houses build, but not completed ◆ 17 of the 1 026 were vandalized and were not handed over
	Noupoort	<ul style="list-style-type: none"> ◆ Noupoort 100 ◆ 49 rectification 	<ul style="list-style-type: none"> ◆ Project is on standstill as contractor is experiencing financial challenges
Renosterberg	Philipstown	<ul style="list-style-type: none"> ◆ Building 341 houses ◆ 98 completed and occupied 	-
	Keurtjieskloof	<ul style="list-style-type: none"> ◆ 50 house build, completed and occupied 	-
Siyathemba	Prieska	<ul style="list-style-type: none"> ◆ Building 365 houses ◆ 100% completed 	-
	Niekerkshoop	<ul style="list-style-type: none"> ◆ 54 houses 	-
	Marydale	<ul style="list-style-type: none"> ◆ 55 houses 	-
Kareeberg	Carnarvon	<ul style="list-style-type: none"> ◆ 81 Houses ◆ 81 completed and occupied 	-
	Vanwyksvlei	<ul style="list-style-type: none"> ◆ 130 (50) houses ◆ 80 houses complete and occupied 	-

Municipality	Town	Progress	Challenges
		◆ 10 houses of phase 3 is currently under construction	
Siyancuma	Bongani	◆ Phase 1: 149 houses completed ◆ Phase 2: 71 houses completed	-
	Campbell 190	◆ 700 top structures	-
	Schmidtsdrift	-	-
Thembelihle	Hopetown	◆ 201 houses build	◆ Contractor still to be appointed
	Strydenberg	◆ Civil services	◆ Project completed

Table 52: Current Running Human Settlements Projects in the District

Source: PkS DM IDP 2016 & PkS Housing Office

Conclusion:

The MHSP and IDP integration is of importance to inform the IDP and to ensure that Human Settlement Planning is aligned and horizontally and vertically integrated. The content of MMHSP in terms of housing projects will be related to the other IDP needs and priorities in an integrated and prioritized fashion.

The involvement and participation of all stakeholders is of critical importance. The roles and functions of stakeholders within sustainable housing development differ. Housing per se is legally a concurrent competency between the first (National) and second (Provincial) sphere of Government. However, Local Municipalities is the closest form of government dealing with local communities. They are also in a favorable position to oversee the process of housing development in terms of land identification and the application of the principles as contained in the SDF. Municipalities are also in terms of their powers and functions responsible for infrastructure development and municipal management. The challenges thus remains to integrate and align the funding for sustainable housing development through accessing such development funding within the budgetary cycles of each Sphere of Government and external funding sources such as MIG and form private development institutions such as DBSA. The budgetary cycles of the National and Provincial Sphere of Government and that of the Municipal Sphere of Government differs.

Dedicated housing capacity within PKSDM is limited. The institution of the Housing Voice on PKSDM level, will however address this position. The principles are to centralize expertise on DM level with the joint responsibility of sustainable housing provision, delivery and operation within each of the Local Municipalities. Housing delivery on LM and PKSDM level can be negatively impacted upon if the principle of the Housing Voice establishment on DM sphere of government is not accepted locally. On the positive side there is the fact that PKSDM resolved to have MMHSP's be prepared at DM cost, a positive sign of the needs for cooperation between the PKSDM and its constituent LM's. The establishment of the housing voice will ensure collective ability in order to access housing subsidies on LM level.

In the MHSP of the Local Municipalities the conclusion can be drawn that the settlement patterns with PKSDM is not only dispersed but that the residential land uses are concentrated in an inter and intra settlement dispersed spatial distribution. This makes the application of the development principles such as sustainable human settlement development from an urban integration perspective a huge challenge and in some cases only attainable over a long term. If further necessitates the prioritization of settlements within predetermined urban development boundaries with the focus on spatial infill, densification and urban consolidation as the preferred spatial form as objective of housing development within PKSDM area.

Therefore it is necessary for Municipalities to take the leading role on negotiating the location of housing supply to facilitate concentrated spatial restructuring and development. Furthermore, they must also facilitate an improved match between the demand and supply of different state-assisted national housing programmes. This approach envisages that municipalities will play a significantly and increased role in the housing process. This will assist to build linkages between housing delivery, spatial planning, socio-economic development, basic infrastructure provision and improved transportation system. It will thus support the integration of housing into the IDP's, ensuring more effective management, budgetary and delivery coherence.

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	Goal	Outcome	Municipal Division	mSCOA Function
Compliance with the tenets of good governance as prescribed by legislation and best practice	Good clean governance	Good clean governance	<ul style="list-style-type: none"> ◆ Community Liaison ◆ Communication ◆ Special Programmes ◆ Municipal Manager ◆ Support Services 	Executive and Council
	Compliant support services	Compliant support services	<ul style="list-style-type: none"> ◆ Support Services ◆ Performance management 	Finance and Administration
Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome	<ul style="list-style-type: none"> ◆ Viable and compliant financial management ◆ Clean Audit 	Viable and compliant financial management Clean Audit	<ul style="list-style-type: none"> ◆ Finance ◆ Budget Control ◆ Supply Chain Management ◆ Asset Management ◆ Salaries 	Finance and Administration
Monitor and support local municipalities to enhance service delivery	Compliant support services	Compliant support services	Support Services	Finance and Administration
	Enhanced support to local municipalities	Enhanced support to local municipalities	<ul style="list-style-type: none"> ◆ Infrastructure Development ◆ Housing 	Planning and Development
Promote economic growth in the district	Enhanced economic growth	Enhanced economic growth	LED	Planning and Development
Guide local municipalities in the development of their IDP's and in spatial development	Improved integrated development planning	Improved integrated development planning	Spatial Planning	Planning and Development
To provide a professional, people-centered human resources and administrative service to citizens, staff and Council	Compliant HR Services	Compliant HR Services	<ul style="list-style-type: none"> ◆ Human Resources ◆ Legal Services & Labour Division 	Finance and Administration
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	Clean audit	Clean audit	Internal Audit	Internal Audit

Strategic objective	Goal	Outcome	Municipal Division	mSCOA Function
To provide disaster management services to the citizens	Disaster readiness	Disaster readiness	Disaster Management	Community and Social Services
To provide municipal health services to improve the quality of life of the citizens	Healthy environment	Healthy environment	Municipal Health Services	Health

Table 53: Strategic Vision of the Municipality

4.2 National, Provincial and Municipality’s Strategic Alignment

The table below indicates the Municipality’s alignment with national 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"> ◆ Compliance with the tenets of good governance as prescribed by legislation and best ◆ 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 ◆ Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome ◆ To provide a professional, people-centered human resources and administrative service to citizens, staff and Council
Local Economic Development	Chapter 4: Economic infrastructure	<ul style="list-style-type: none"> ◆ Promote economic growth in the district ◆ Monitor and support local municipalities to enhance service delivery
	Chapter 5: Environmental sustainability and resilience	To provide municipal health services to improve the quality of life of the citizens
Local Economic Development	Chapter 3: Economy and employment	Promote economic growth in the district
	Chapter 6: Inclusive rural economy Chapter 9: Improving education, training and innovation	Promote economic growth in the district
Local Economic Development	Chapter 8: Transforming human settlements	Monitor and support local municipalities to enhance service delivery
Basic Service Delivery	Chapter 9: Improving education, training and innovation	Promote economic growth in the district
	Chapter 10: Health care for all	n/a
	Chapter 11: Social protection	<ul style="list-style-type: none"> ◆ Promote economic growth in the district ◆ Compliance with the tenets of good governance as prescribed by legislation and best
Municipal Transformation and Institutional Development	Chapter 14: Fighting corruption	Compliance with the tenets of good governance as prescribed by legislation and best
	Chapter 15: Nation building and social cohesion	<ul style="list-style-type: none"> ◆ Promote economic growth in the district ◆ Compliance with the tenets of good governance as prescribed by legislation and best

National KPA	National Development Plan Outcomes	Municipality Strategic Objectives
Basic Service Delivery	Chapter 12: Building safer communities	To provide disaster management services to the citizens

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

4.3 Municipal Development Strategy per Function

4.3.1 Executive and Council

Strategic objective		♦ Compliance with the tenets of good governance as prescribed by legislation and best practice ♦ Monitor and support local municipalities to enhance service delivery						
Goals	Action	Responsible Directorate	Key Performance Indicator	Targets				
				2017/18	2018/19	2019/20	2020/21	2021/22
Good clean governance	Submit a report to council annually on the monitoring and evaluation of community participation	Office of the Executive Mayor	Submit a report to council by 30 June on the monitoring and evaluation of community participation	Report submitted	Report submitted	Report submitted	Report submitted	Report submitted
Good clean governance	Facilitate the meeting of the District Communication Forum	Office of the Executive Mayor	Facilitate the meeting of the District Communication Forum	4 Meetings	4 Meetings	4 Meetings	4 Meetings	4 Meetings
Good clean governance	Host commemorative days as per the approved list by the Municipal Manager and Mayor	Office of the Executive Mayor	Host commemorative days as per the approved list by the Municipal Manager and Mayor	5 Days	5 Days	5 Days	5 Days	5 Days
Good clean governance	Facilitate the meeting of the District HIV/AIDS council	Office of the Executive Mayor	Facilitate the meeting of the District HIV/AIDS council	4 Meetings	4 Meetings	4 Meetings	4 Meetings	4 Meetings
Good clean governance	Facilitate the meeting of the Youth Council	Office of the Executive Mayor	Facilitate the meeting of the Youth Council	2 Meetings	2 Meetings	2 Meetings	2 Meetings	2 Meetings
Good clean governance	Facilitate the meeting of the District Intergovernmental Forum (Technical)	Municipal manager	Facilitate the meeting of the District Intergovernmental Forum (Technical)	4 Meetings	4 Meetings	4 Meetings	4 Meetings	4 Meetings
Good clean governance	Sign 57 performance agreements with all directors by 31 July annually	Municipal manager	Sign 57 performance agreements with all directors by 31 July	4 signed agreements	4 signed agreements	4 signed agreements	4 signed agreements	4 signed agreements
Enhanced support to local municipalities	Report quarterly to council on Shared Services	Municipal manager	Report quarterly to council on Shared Services	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports

Table 55: Municipal Development Strategy per Function: Executive and Council

4.3.2 Finance and Administration

Strategic objective		<ul style="list-style-type: none"> ◆ To provide a professional, people-centered human resources and administrative service to citizens, staff and Council ◆ Compliance with the tenets of good governance as prescribed by legislation and best practice <ul style="list-style-type: none"> ◆ Monitor and support local municipalities to enhance service delivery ◆ Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome 						
Goals	Action	Responsible Directorate	Key Performance Indicator	Targets				
				2017/18	2018/19	2019/20	2020/21	2021/22
Compliant HR Services	Review the Study Bursary policy to include unemployed people of the district to get the critical skills	Corporate Services	Review the Study Bursary policy to include unemployed people of the district to get the critical skills and submit to Council by 30 June 2019	n/a	Reviewed Bursary policy submitted to Council	n/a	n/a	n/a
Compliant HR Services	Spent 1% of personnel budget on training	Corporate Services	Spent 1% of personnel budget on training by 30 June (Actual total training expenditure divided by total personnel budget)	1% of personnel budget on training	1% of personnel budget on training	1% of personnel budget on training	1% of personnel budget on training	1% of personnel budget on training
Compliant HR Services	Submit a business proposal to LGSETA for discretionary grant to avail funds to train employees and unemployed	Corporate Services	Submit a business proposal to LGSETA for discretionary grant to avail funds to train employees and unemployed by 31 March 2018	Business proposal submitted to LGSETA	n/a	n/a	n/a	n/a
Compliant HR Services	Implement the WPSP to train officials	Corporate Services	Implement the WPSP to train officials (Total number of officials that received training as was identified in the WPSP/total number of officials that were identified for training in the WPSP)	90% of Officials as identified in WPSP received training	90% of Officials as identified in WPSP received training	90% of Officials as identified in WPSP received training	90% of Officials as identified in WPSP received training	90% of Officials as identified in WPSP received training
Compliant HR Services	Develop a policy to implement a system of understudy within the Municipality	Corporate Services	Develop a policy to implement a system of understudy within the Municipality by 31 December 2019	n/a	n/a	1	n/a	n/a
Compliant HR Services	Review the organizational structure of the district Municipality	Corporate Services	Review the organizational structure of the district Municipality and submit to	n/a	n/a	n/a	1	n/a

Integrated Development Plan 2017-2022

Strategic objective		<ul style="list-style-type: none"> ◆ To provide a professional, people-centered human resources and administrative service to citizens, staff and Council <ul style="list-style-type: none"> ◆ Compliance with the tenets of good governance as prescribed by legislation and best practice <ul style="list-style-type: none"> ◆ Monitor and support local municipalities to enhance service delivery ◆ Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome 						
Goals	Action	Responsible Directorate	Key Performance Indicator	Targets				
				2017/18	2018/19	2019/20	2020/21	2021/22
			council by 30 June 2021					
Compliant HR Services	Limit the vacancy rate to less than 10% of budgeted posts	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)	Maximum 10% Vacancy rate on budgeted posts	Maximum 10% Vacancy rate on budgeted posts	Maximum 10% Vacancy rate on budgeted posts	Maximum 10% Vacancy rate on budgeted posts	Maximum 10% Vacancy rate on budgeted posts
Compliant HR Services	Review the Workplace Skills Plan and submit to the LGSETA	Corporate Services	Review the Workplace Skills Plan and submit to the LGSETA by 30 April	Workplace Skills Plan and submitted to the LGSETA	Workplace Skills Plan and submitted to the LGSETA	Workplace Skills Plan and submitted to the LGSETA	Workplace Skills Plan and submitted to the LGSETA	Workplace Skills Plan and submitted to the LGSETA
Compliant HR Services	One person from employment equity target groups to be appointed in one of the three highest levels of management annually in compliance with the Municipality's approved employment equity plan	Corporate Services	One person from employment equity target groups to be appointed in one of the three highest levels of management annually in compliance with the Municipality's approved employment equity plan (Occupational category of mid management)	1 Person appointed	1 Person appointed	1 Person appointed	1 Person appointed	1 Person appointed
Compliant support services	Submit the Top layer SDBIP for approval by the Mayor within 21 days after the budget has been approved	Corporate Services	Submit the Top layer SDBIP for approval by the Mayor within 21 days after the budget has been approved	Top layer SDBIP submitted	Top layer SDBIP submitted	Top layer SDBIP submitted	Top layer SDBIP submitted	Top layer SDBIP submitted
Compliant support services	Submit the draft Annual Report to Council annually by 31 January	Corporate Services	Submit the draft Annual Report to Council annually by 31 January	Draft Annual Report submitted	Draft Annual Report submitted	Draft Annual Report submitted	Draft Annual Report submitted	Draft Annual Report submitted
Enhanced support to local municipalities	Draft implementable and realistic SLA for the rendering of shared services in all local municipalities	Corporate Services	Draft implementable and realistic SLA's for the rendering of shared services in all local municipalities	8 SLA's drafted	n/a	n/a	n/a	n/a

Integrated Development Plan 2017-2022

Strategic objective		<ul style="list-style-type: none"> ◆ To provide a professional, people-centered human resources and administrative service to citizens, staff and Council <ul style="list-style-type: none"> ◆ Compliance with the tenets of good governance as prescribed by legislation and best practice <ul style="list-style-type: none"> ◆ Monitor and support local municipalities to enhance service delivery ◆ Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome 						
Goals	Action	Responsible Directorate	Key Performance Indicator	Targets				
				2017/18	2018/19	2019/20	2020/21	2021/22
Clean Audit	Compile and approve an Audit Action Plan annually to address the issues raised by the AG	Finance	Compile and approve an Audit Action Plan annually by 31 January to address the issues raised by the AG	Approved Audit Action Plan	Approved Audit Action Plan	Approved Audit Action Plan	Approved Audit Action Plan	Approved Audit Action Plan
Viable and compliant financial management	Report quarterly to council on meetings with and correspondence to defaulting municipalities on debt relating to services rendered	Finance	Report quarterly to council on meetings with and correspondence to defaulting municipalities on debt relating to services rendered	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports
Viable and compliant financial management	Prepare and submit the draft budget to Council by 31 March annually	Finance	Prepare and submit the draft budget to Council by 31 March annually	Draft Budget submitted	Draft Budget submitted	Draft Budget submitted	Draft Budget submitted	Draft Budget submitted
Viable and compliant financial management	Prepare and submit the final budget to Council by 31 May annually	Finance	Prepare and submit the final budget to Council by 31 May annually	Final Budget submitted	Final Budget submitted	Final Budget submitted	Final Budget submitted	Final Budget submitted
Viable and compliant financial management	Prepare and submit the adjustments budget to Council by the 28 February annually	Finance	Prepare and submit the adjustments budget to Council by the 28 February annually	Adjustments Budget submitted	Adjustments Budget submitted	Adjustments Budget submitted	Adjustments Budget submitted	Adjustments Budget submitted
Viable and compliant financial management	Submit the annual financial statements to the Auditor-General by 31 August annually	Finance	Submit the annual financial statements to the Auditor-General by 31 August annually	Annual Financial Statements submitted	Annual Financial Statements submitted	Annual Financial Statements submitted	Annual Financial Statements submitted	Annual Financial Statements submitted
Viable and compliant financial management	Co-ordinate the District MM/CFO forums	Finance	Co-ordinate the District MM/CFO forums	2 Meetings	2 Meetings	2 Meetings	2 Meetings	2 Meetings
Viable and compliant financial management	Financial viability measured in terms of the Municipality's ability to meet its service debt obligations	Finance	Financial viability measured in terms of the Municipality's ability to meet its service debt obligations by 30 June ((Short Term Borrowing + Bank	45% Debt coverage	45% Debt coverage	45% Debt coverage	45% Debt coverage	45% Debt coverage

Strategic objective		<ul style="list-style-type: none"> ◆ To provide a professional, people-centered human resources and administrative service to citizens, staff and Council <ul style="list-style-type: none"> ◆ Compliance with the tenets of good governance as prescribed by legislation and best practice <ul style="list-style-type: none"> ◆ Monitor and support local municipalities to enhance service delivery ◆ Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome 						
Goals	Action	Responsible Directorate	Key Performance Indicator	Targets				
				2017/18	2018/19	2019/20	2020/21	2021/22
			Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)					
Viable and compliant financial management	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Finance	Financial viability measured in terms of the available cash to cover fixed operating expenditure by 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))	1 Month to cover fix operating expenditure with available cash	1 Month to cover fix operating expenditure with available cash	1 Month to cover fix operating expenditure with available cash	1 Month to cover fix operating expenditure with available cash	1 Month to cover fix operating expenditure with available cash

Table 56: Municipal Development Strategy per Function: Finance and Administration

4.3.3 Internal Audit

Strategic objective		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						
Goals	Action	Responsible Directorate	Key Performance Indicator	Targets				
				2017/18	2018/19	2019/20	2020/21	2021/22
Clean audit	Submit a Quality Assurance Plan to the Audit Committee	Internal Audit	Submit a Quality Assurance Plan to the Audit Committee by 30 November	Plan submitted	Plan submitted	Plan submitted	Plan submitted	Plan submitted
Clean audit	Submit quarterly internal audit reports to the local municipalities in terms of the	Internal Audit	Submit quarterly internal audit reports to the local municipalities in terms of the	12 Reports submitted	12 Reports submitted	12 Reports submitted	12 Reports submitted	12 Reports submitted

Strategic objective		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						
Goals	Action	Responsible Directorate	Key Performance Indicator	Targets				
				2017/18	2018/19	2019/20	2020/21	2021/22
	Service Level Agreements		Service Level Agreements					
Clean audit	Compile the Risk based audit plan (RBAP) and submit to the Audit Committee for consideration	Internal Audit	Compile the Risk based audit plan (RBAP) and submit to the Audit Committee for consideration by 30 November	RBAP submitted	RBAP submitted	RBAP submitted	RBAP submitted	RBAP submitted
Clean audit	Compile the Risk based audit plans (RBAP) for the local municipalities in terms of the Service Level Agreements and submit to the local municipalities	Internal Audit	Compile the Risk based audit plans (RBAP) for the local municipalities in terms of the Service Level Agreements and submit to the local municipalities by 30 June	3 RBAP's submitted	3 RBAP's submitted	3 RBAP's submitted	3 RBAP's submitted	3 RBAP's submitted
Clean audit	Review the 3 year Strategic Audit Plans of applicable local municipalities and submit to the Audit Committee	Internal Audit	Review the 3 year Strategic Audit Plans of applicable local municipalities and submit to the Audit Committee by 30 June	3 Strategic Audit Plans submitted ¹	3 Strategic Audit Plans submitted ¹	3 Strategic Audit Plans submitted ¹	3 Strategic Audit Plans submitted ¹	3 Strategic Audit Plans submitted ¹
Clean audit	Review the 3 year Strategic Audit Plan and submit to the Audit Committee	Internal Audit	Review the 3 year Strategic Audit Plan and submit to the Audit Committee by 30 November	Strategic Audit Plan submitted ¹	Strategic Audit Plan submitted ¹	Strategic Audit Plan submitted ¹	Strategic Audit Plan submitted ¹	Strategic Audit Plan submitted ¹

Table 57: Municipal Development Strategy per Function: Internal Audit

4.3.4 Community and Social Services

Strategic objective		To provide disaster management services to the citizens						
Goals	Action	Responsible Directorate	Key Performance Indicator	Targets				
				2017/18	2018/19	2019/20	2020/21	2021/22
Disaster readiness	Complete institutional assessment to determine extend of underfunding for disaster Management function	Corporate Services	Complete institutional assessment to determine extend of underfunding for disaster Management function and submit report to council by 30 December 2018	Report submitted	n/a	n/a	n/a	n/a
Disaster readiness	Submit application for increased funding for	Corporate Services	Submit application for increased funding for	Application submitted	n/a	n/a	n/a	n/a

Strategic objective		To provide disaster management services to the citizens						
Goals	Action	Responsible Directorate	Key Performance Indicator	Targets				
				2017/18	2018/19	2019/20	2020/21	2021/22
	disaster management to COGHSTA		disaster management to COGHSTA by 31 March 2018					
Disaster readiness	Train volunteers into Disaster Management	Corporate Services	Train volunteers into Disaster Management	1 Training session	1 Training session	1 Training session	1 Training session	1 Training session
Disaster readiness	Conduct a risk analysis on disaster threats in the district	Corporate Services	Conduct a risk analysis on disaster threats in the district and submit report on analysis to council by 30 June	Report submitted	Report submitted	Report submitted	Report submitted	Report submitted
Disaster readiness	Review the Disaster Management Plan annually	Corporate Services	Review the Disaster Management Plan annually and submit to Council by 30 June	Plan reviewed and submitted	Plan reviewed and submitted	Plan reviewed and submitted	Plan reviewed and submitted	Plan reviewed and submitted

Table 58: Municipal Development Strategy per Function: Community and social services

4.3.5 Health

Strategic objective		To provide municipal health services to improve the quality of life of the citizens						
Goals	Action	Responsible Directorate	Key Performance Indicator	Targets				
				2017/18	2018/19	2019/20	2020/21	2021/22
Healthy environment	Investigate the possibility of introducing an electronic reporting system for municipal health	Corporate Services	Investigate the possibility of introducing an electronic reporting system for municipal health services and submit report with recommendations to council by 30 June 2018	Report submitted	n/a	n/a	n/a	n/a
Healthy environment	Compile monthly water quality analysis report to local municipalities in terms of the Water quality monitoring programme	Corporate Services	Compile monthly water quality analysis report to local municipalities in terms of the Water quality monitoring programme	96 Reports submitted	96 Reports submitted	96 Reports submitted	96 Reports submitted	96 Reports submitted
Healthy environment	Develop a Municipal Health Services By-Law	Corporate Services	Develop a Municipal Health Services By-Law by 30 June 2019	n/a	By-Law published	n/a	n/a	n/a
Healthy environment	Submit quarterly reports to council on	Corporate Services	Submit quarterly reports to council on municipal health	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports

Strategic objective		To provide municipal health services to improve the quality of life of the citizens						
Goals	Action	Responsible Directorate	Key Performance Indicator	Targets				
				2017/18	2018/19	2019/20	2020/21	2021/22
	municipal health services rendered		services rendered					
Healthy environment	Take samples of potable water within in the district to monitor bacterial levels	Corporate Services	Take samples of potable water within in the district to monitor bacterial levels	1000 samples taken	1000 samples taken	1000 samples taken	1000 samples taken	1000 samples taken
Healthy environment	Take samples of waste water within in the district	Corporate Services	Take samples of waste water within in the district	100 samples taken	100 samples taken	100 samples taken	100 samples taken	100 samples taken
Healthy environment	Inspect food outlets and premises	Corporate Services	Inspect food outlets and premises	400 Inspections	400 Inspections	400 Inspections	400 Inspections	400 Inspections
Healthy environment	Inspect government premises and private entities	Corporate Services	Inspect government premises and private entities	260 Inspections	260 Inspections	260 Inspections	260 Inspections	260 Inspections
Healthy environment	Inspect funeral undertakers	Corporate Services	Inspect funeral undertakers	24 Inspections	24 Inspections	24 Inspections	24 Inspections	24 Inspections
Healthy environment	Inspect landfill sites	Corporate Services	Inspect landfill sites	24 Inspections	24 Inspections	24 Inspections	24 Inspections	24 Inspections
Healthy environment	Inspect premises for chemical safety	Corporate Services	Inspect premises for chemical safety	684 Inspections	684 Inspections	684 Inspections	684 Inspections	684 Inspections
Healthy environment	Inspect premises for vectors control	Corporate Services	Inspect premises for vectors control	684 Inspections	684 Inspections	684 Inspections	684 Inspections	684 Inspections

Table 59: Municipal Development Strategy per Function: Health

4.3.6 Planning and Development

Strategic objective		♦ Promote economic growth in the district ♦ Monitor and support local municipalities to enhance service delivery ♦ Guide local municipalities in the development of their IDP's and in spatial development						
Goals	Action	Responsible Directorate	Key Performance Indicator	Targets				
				2017/18	2018/19	2019/20	2020/21	2021/22
Enhanced economic growth	Obtain a social impact report from CSIR	Infrastructure, Housing, Planning and Development	Obtain a social impact report from CSIR by 31 December 2017	Report obtained	n/a	n/a	n/a	n/a
Enhanced Integrated Development Planning	Review the District Growth and Development Strategy to include an implementation plan with actions and timeframes	Infrastructure, Housing, Planning and Development	Review the Spatial Development Framework that include Land Use Management Schemes and submit to Council by 30 June 2019	n/a	1	n/a	n/a	n/a
Enhanced economic growth	Review the District Growth and Development Strategy to include an	Infrastructure, Housing, Planning and Development	Review the District Growth and Development Strategy to include an	n/a	1	n/a	n/a	n/a

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Strategic objective		<ul style="list-style-type: none"> ◆ Promote economic growth in the district ◆ Monitor and support local municipalities to enhance service delivery ◆ Guide local municipalities in the development of their IDP's and in spatial development 						
Goals	Action	Responsible Directorate	Key Performance Indicator	Targets				
				2017/18	2018/19	2019/20	2020/21	2021/22
	implementation plan with actions and timeframes		implementation plan with actions and timeframes and submit to Council by 30 June 2019					
Enhanced economic growth	Review the LED strategy to include an implementation plan with actions and timeframes	Infrastructure , Housing, Planning and Development	Review the LED strategy to include an implementation plan with actions and timeframes and submit to Council by 30 June 2018	1	n/a	n/a	n/a	n/a
Enhanced economic growth	Review the District Growth and Development Strategy implementation plan annually	Infrastructure , Housing, Planning and Development	Review the DGDS implementation plan annually and submit to council by 30 June	n//a	n/a	1	1	1
Enhanced economic growth	Review the LED implementation plan annually	Infrastructure , Housing, Planning and Development	Review the LED implementation plan annually and submit to council by 30 June	n/a	1	1	1	1
Improved integrated development planning	Annually compile an IDP framework by 31 December to guide local municipalities	Infrastructure , Housing, Planning and Development	Annually compile an IDP framework by 31 December to guide local municipalities	IDP framework compiled	IDP framework compiled	IDP framework compiled	IDP framework compiled	IDP framework compiled
Improved integrated development planning	Annually review the IDP	Infrastructure , Housing, Planning and Development	Annually review the IDP and submit draft to council by 31 March	Draft IDP submitted	Draft IDP submitted	Draft IDP submitted	Draft IDP submitted	Draft IDP submitted
Enhanced economic growth	Arrange quarterly LED forum meeting	Infrastructure , Housing, Planning and Development	Arrange quarterly LED forum meeting	4 Meetings	4 Meetings	4 Meetings	4 Meetings	4 Meetings
Enhanced economic growth	Create job opportunities through the Expanded Public Works Programme (EPWP)	Infrastructure , Housing, Planning and Development	Create job opportunities through the Expanded Public Works Programme (EPWP)	55 Opportunities created	55 Opportunities created	55 Opportunities created	55 Opportunities created	55 Opportunities created
Enhanced support to local municipalities	Arrange and convene quarterly Infrastructure Forum meetings	Infrastructure , Housing, Planning and Development	Arrange and convene quarterly Infrastructure Forum meetings	4 Meetings	4 Meetings	4 Meetings	4 Meetings	4 Meetings
Enhanced support to local municipalities	Submit quarterly progress reports that include	Infrastructure , Housing, Planning and Development	Submit quarterly progress reports that include expenditure on all MIG projects	4 Reports submitted	4 Reports submitted	4 Reports submitted	4 Reports submitted	4 Reports submitted

Strategic objective		<ul style="list-style-type: none"> ◆ Promote economic growth in the district ◆ Monitor and support local municipalities to enhance service delivery ◆ Guide local municipalities in the development of their IDP's and in spatial development 						
Goals	Action	Responsible Directorate	Key Performance Indicator	Targets				
				2017/18	2018/19	2019/20	2020/21	2021/22
	expenditure on all MIG projects in the district to the portfolio committee		in the district to the portfolio committee					
Enhanced support to local municipalities	Compile maintenance plans for water and electricity for 4 municipalities annually by 30 June	Infrastructure, Housing, Planning and Development	Compile maintenance plans for water and electricity for 4 municipalities annually by 30 June	4 Maintenance plans	4 Maintenance plans	4 Maintenance plans	4 Maintenance plans	4 Maintenance plans
Enhanced support to local municipalities	Submit quarterly progress reports on the implementation of infrastructure grants/allocations according to set conditions and submit to the portfolio committee	Infrastructure, Housing, Planning and Development	Submit quarterly progress reports on the implementation of infrastructure grants/allocations according to set conditions and submit to the portfolio committee	4 Reports submitted	4 Reports submitted	4 Reports submitted	4 Reports submitted	4 Reports submitted
Enhanced support to local municipalities	Annually review the Human Settlements Sector Plan and submit to Council for approval by 30 June	Infrastructure, Housing, Planning and Development	Reviewed Human Settlements Sector Plan submitted to council annually by 30 June	Human Settlements Plan reviewed	Human Settlements Plan reviewed	Human Settlements Plan reviewed	Human Settlements Plan reviewed	Human Settlements Plan reviewed
Enhanced support to local municipalities	Review the Housing Service Level Agreement and distribute it for adoption by non-accredited municipalities in the district annually by 30 June	Infrastructure, Housing, Planning and Development	Review the Housing Service Level Agreement and distribute it for adoption by non-accredited municipalities in the district annually by 30 June	Housing Service Level Agreement reviewed and adopted	Housing Service Level Agreement reviewed and adopted	Housing Service Level Agreement reviewed and adopted	Housing Service Level Agreement reviewed and adopted	Housing Service Level Agreement reviewed and adopted
Enhanced support to local municipalities	Quarterly report to the portfolio committee on the number of households educated on housing consumer education in towns of non-accredited municipalities in the district	Infrastructure, Housing, Planning and Development	Quarterly report to the portfolio committee on the number of households educated on housing consumer education in towns of non-accredited municipalities in the district	4 Reports submitted	4 Reports submitted	4 Reports submitted	4 Reports submitted	4 Reports submitted

Table 60: Municipal Development Strategy per Function: Planning and Development

4.3.7 Other

Strategic objective		Promote economic growth in the district						
Goals	Action	Responsible Directorate	Key Performance Indicator	Targets				
				2017/18	2018/19	2019/20	2020/21	2021/22
Enhanced economic growth	Research the options to improve the tourism function and role of the district	Infrastructure , Housing, Planning and Development	Research the options to improve the tourism function and role of the district and submit a report with the findings and recommendations to council by 31 December 2017	1	n/a	n/a	n/a	n/a

Table 61: Municipal Development Strategy per Function: Other

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 5 Year Corporate Scorecard 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 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome	Finance and Administration	Compile and approve an Audit Action Plan annually by 31 January to address the issues raised by the AG	Audit Recovery Plan compiled and approved by 31 January	1	1	1	1	1
Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome	Finance and Administration	Report quarterly to council on meetings with and correspondence to defaulting municipalities on debt relating to services rendered	Number of reports submitted	4	4	4	4	4
Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome	Finance and Administration	Prepare and submit the draft budget to Council by 31 March annually	Draft budget submitted by 31 March annually	1	1	1	1	1
Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome	Finance and Administration	Prepare and submit the final budget to Council by 31 May annually	Final budget submitted by 31 May annually	1	1	1	1	1
Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome	Finance and Administration	Prepare and submit the adjustments budget to Council by the 28 February annually	Adjustments budget submitted by 28 February annually	1	1	1	1	1
Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome	Finance and Administration	Submit the annual financial statements	Statements submitted to the AG	1	1	1	1	1

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Strategic objective	Function	Key Performance Indicator	Unit of measurement	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome		to the Auditor-General by 31 August annually	by 31 August annually					
Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome	Finance and Administration	Co-ordinate the District MM/CFO forums	Number of meetings held	2	2	2	2	2
Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome	Finance and Administration	Financial viability measured in terms of the Municipality's ability to meet it's service debt obligations by 30 June ((Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% debt coverage	45%	45%	45%	45%	45%
Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome	Finance and Administration	Financial viability measured in terms of the available cash to cover fixed operating expenditure by 30 June ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fix operating expenditure with available cash	1	1	1	1	1
Compliance with the tenets of good governance as prescribed by legislation and best practice	Executive and Council	Submit a report to council annually by 30 June on the monitoring and evaluation of community participation	Report submitted to council by 30 June annually	1	1	1	1	1

Integrated Development Plan 2017-2022

Strategic objective	Function	Key Performance Indicator	Unit of measurement	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Compliance with the tenets of good governance as prescribed by legislation and best practice	Executive and Council	Facilitate the meeting of the District Communication Forum	Number of meetings held	4	4	4	4	4
Compliance with the tenets of good governance as prescribed by legislation and best practice	Executive and Council	Host commemorative days as per the approved list by the Municipal Manager and Mayor	Number of commemorative days hosted	5	5	5	5	5
Compliance with the tenets of good governance as prescribed by legislation and best practice	Executive and Council	Facilitate the meeting of the District HIV/AIDS council	Number of meetings held	4	4	4	4	4
Compliance with the tenets of good governance as prescribed by legislation and best practice	Executive and Council	Facilitate the meeting of the Youth Council	Number of meetings held	2	2	2	2	2
Compliance with the tenets of good governance as prescribed by legislation and best practice	Executive and Council	Facilitate the meeting of the District Intergovernmental Forum (Technical)	Number of meetings held	4	4	4	4	4
Compliance with the tenets of good governance as prescribed by legislation and best practice	Executive and Council	Sign 57 performance agreements with all directors by 31 July	Number of performance agreements signed	4	4	4	4	4
Monitor and support local municipalities to enhance service delivery	Executive and Council	Report quarterly to council on Shared Services	Number of reports submitted	4	4	4	4	4
Compliance with the tenets of good governance as prescribed by legislation and best practice	Finance and Administration	Submit the Top layer SDBIP for approval by the Mayor within 21 days after the budget has been approved	Top Layer SDBIP submitted annually to Mayor within 21 days after the budget has been approved	1	1	1	1	1
Compliance with the tenets of good governance as	Finance and Administration	Submit the draft Annual Report to Council annually by 31 January	Draft annual report submitted annually to council by 31 January	1	1	1	1	1

Strategic objective	Function	Key Performance Indicator	Unit of measurement	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
prescribed by legislation and best practice								
Monitor and support local municipalities to enhance service delivery	Finance and Administration	Draft implementable and realistic SLA's for the rendering of shared services in all local municipalities	Number of SLA's drafted	8	n/a	n/a	n/a	n/a
Monitor and support local municipalities to enhance service delivery	Planning and Development	Arrange and convene quarterly Infrastructure Forum meetings	Number of meetings	4	4	4	4	4
Monitor and support local municipalities to enhance service delivery	Planning and Development	Submit quarterly progress reports that include expenditure on all MIG projects in the district to the portfolio committee	Number of reports submitted	4	4	4	4	4
Monitor and support local municipalities to enhance service delivery	Planning and Development	Compile maintenance plans for water and electricity for 4 municipalities annually by 30 June	Number of maintenance plans compiled annually by 30 June	4	4	4	4	4
Monitor and support local municipalities to enhance service delivery	Planning and Development	Submit quarterly progress reports on the Implementation of infrastructure grants/allocations according to set conditions and submit to the portfolio committee	Number of reports submitted	4	4	4	4	4
Monitor and support local municipalities to enhance service delivery	Planning and Development	Annually review the Human Settlements Sector Plan and submit to Council for approval by 30 June	Reviewed Human Settlements Sector Plan submitted to council annually by 30 June	1	1	1	1	1
Monitor and support local municipalities to enhance service delivery	Planning and Development	Review the Housing Service Level Agreement and distribute it for adoption by non-accredited municipalities in the district annually by 30 June	Reviewed, adopted and signed Housing SLA by 30 June annually	1	1	1	1	1
Monitor and support local municipalities to enhance service delivery	Planning and Development	Quarterly report to the portfolio committee on the number of households educated on housing consumer education in towns of non-accredited municipalities in the district	Number of reports submitted	4	4	4	4	4

Integrated Development Plan 2017-2022

Strategic objective	Function	Key Performance Indicator	Unit of measurement	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Guide local municipalities in the development of their IDP's and in spatial development	Planning and Development	Review the Spatial Development Framework that include Land Use Management Schemes and submit to Council by 30 June	Reviewed Spatial Development Framework that include Land Use Management Schemes submitted to Council by 30 June	n/a	1	n/a	n/a	n/a
Guide local municipalities in the development of their IDP's and in spatial development	Planning and Development	Annually review the IDP and submit draft to council by 31 March	Draft reviewed IDP submitted annually to council by 31 March	1	1	1	1	1
Guide local municipalities in the development of their IDP's and in spatial development	Planning and Development	Annually compile an IDP framework by 31 December to guide local municipalities	IDP framework annually completed by 31 December	1	1	1	1	1
Promote economic growth in the district	Other	Research the options to improve the tourism function and role of the district and submit a report with the findings and recommendations to council by 31 December	Report with findings and recommendations submitted to council by 31 December	1	n/a	n/a	n/a	n/a
Promote economic growth in the district	Planning and Development	Obtain a social impact report from CSIR by 31 December	Report obtained by 31 December	1	n/a	n/a	n/a	n/a
Promote economic growth in the district	Planning and Development	Review the District Growth and Development Strategy to include an implementation plan with actions and timeframes and submit to Council by 30 June	Reviewed DGDS submitted to council by 30 June	n/a	1	n/a	n/a	n/a
Promote economic growth in the district	Planning and Development	Review the LED strategy to include an implementation plan with actions and timeframes and submit to Council by 30 June	Reviewed LED strategy submitted to council by 30 June	1	n/a	n/a	n/a	n/a
Promote economic growth in the district	Planning and Development	Review the DGDS implementation plan annually and submit to council by 30 June	Reviewed implementation plan submitted to council by 30 June annually	n/a	n/a	1	1	1
Promote economic growth in the district	Planning and Development	Review the LED implementation plan annually and submit to council by 30 June	Reviewed implementation plan submitted to council by 30 June annually		1	1	1	1

Integrated Development Plan 2017-2022

Strategic objective	Function	Key Performance Indicator	Unit of measurement	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Promote economic growth in the district	Planning and Development	Arrange quarterly LED forum meeting	Number of meetings held	4	4	4	4	4
Promote economic growth in the district	Planning and Development	Create job opportunities through the Expanded Public Works Programme (EPWP)	Number of opportunities created	55	55	55	55	55
To provide a professional, people-centered human resources and administrative service to citizens, staff and Council	Finance and Administration	Review the Study Bursary policy to include unemployed people of the district to get the critical skills and submit to council by 30 June	Reviewed Study Bursary policy submitted to council by 30 June	n/a	1	n/a	n/a	n/a
To provide a professional, people-centered human resources and administrative service to citizens, staff and Council	Finance and Administration	Spent 1% of personnel budget on training by 30 June (Actual total training expenditure divided by total personnel budget)	% of the personnel budget spent	1%	1%	1%	1%	1%
To provide a professional, people-centered human resources and administrative service to citizens, staff and Council	Finance and Administration	Submit a business proposal to LGSETA for discretionary grant to avail funds to train employees and unemployed by 31 March	Proposal submitted by 31 March	1	n/a	n/a	n/a	n/a
To provide a professional, people-centered human resources and administrative service to citizens, staff and Council	Finance and Administration	Implement the WPSP to train officials (Total number of officials that received training as was identified in the WPSP/total number of officials that were identified for training in the WPSP)	% of identified employees that completes training as identified in WPSP	90%	90%	90%	90%	90%
To provide a professional, people-centered human resources and administrative service to citizens, staff and Council	Finance and Administration	Develop a policy to implement a system of understudy within the Municipality by 31 December	System developed by 31 December	n/a	1	n/a	n/a	n/a
To provide a professional, people-centered	Finance and Administration	Review the organizational structure of the	Reviewed Organizational	n/a	n/a	n/a	1	n/a

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Strategic objective	Function	Key Performance Indicator	Unit of measurement	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
human resources and administrative service to citizens, staff and Council		district Municipality and submit to council by 30 June	Structure submitted to council by 30 June					
To provide a professional, people-centered human resources and administrative service to citizens, staff and Council	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%	10%
To provide a professional, people-centered human resources and administrative service to citizens, staff and Council	Finance and Administration	Review the Workplace Skills Plan and submit to the LGSETA by 30 April annually	Plan submitted to the LGSETA by 30 April	1	1	1	1	1
To provide a professional, people-centered human resources and administrative service to citizens, staff and Council	Finance and Administration	One person from employment equity target groups to be appointed in one of the three highest levels of management annually in compliance with the Municipality's approved employment equity plan (Occupational category of mid management - speci	One person to be appointed in one of the three highest levels of management in compliance with a Municipality's approved employment equity plan	1	1	1	1	1
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	Internal Audit	Submit a Quality Assurance Plan to the Audit Committee by 30 November	Quality Assurance plan submitted annually by 30 November	1	1	1	1	1
To provide an independent and objective internal audit	Internal Audit	Submit quarterly internal audit reports to the local municipalities in	Number of reports submitted	12	12	12	12	12

Strategic objective	Function	Key Performance Indicator	Unit of measurement	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
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		terms of the Service Level Agreements						
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	Internal Audit	Compile the Risk based audit plan (RBAP) and submit to the Audit Committee for consideration by 30 November	RBAP submitted by 30 November	1	1	1	1	1
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	Internal Audit	Compile the Risk based audit plans (RBAP) for the local municipalities in terms of the Service Level Agreements and submit to the local municipalities by 30 June	Number of plans submitted	3	3	3	3	3
To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the	Internal Audit	Review the 3 year Strategic Audit Plans of applicable local municipalities and submit to the Audit Committee by 30 June	Reviewed 3 year Strategic Audit plans submitted to the AC by 30 June annually	3	3	3	3	3

Integrated Development Plan 2017-2022

Strategic objective	Function	Key Performance Indicator	Unit of measurement	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
municipalities in the district through an approach that is systematic and disciplined								
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	Internal Audit	Review the 3 year Strategic Audit Plan and submit to the Audit Committee by 30 November	Reviewed 3 year Strategic Audit plan submitted to the AC by 30 November annually	1	1	1	1	1
To provide disaster management services to the citizens	Community and Social Services	Complete institutional assessment to determine extend of underfunding for disaster Management function and submit report to council by 30 December 2018	Assessment submitted to council by 31 December 2018	n/a	1	n/a	n/a	n/a
To provide disaster management services to the citizens	Community and Social Services	Submit application for increased funding for disaster management to COGHSTA by 31 March	Application submitted by 31 March	1	n/a	n/a	n/a	n/a
To provide disaster management services to the citizens	Community and Social Services	Host training session by 30 June to train volunteers into Disaster Management	Training sessions hosted by 30 June	1	1	1	1	1
To provide disaster management services to the citizens	Community and Social Services	Conduct a risk analysis on disaster threats in the district and submit report on analysis to council by 30 June	Annually by 30 June	n/a	1	n/a	n/a	n/a
To provide disaster management services to the citizens	Community and Social Services	Review the Disaster Management Plan annually and submit to Council by 30 June	Reviewed plan annually submitted to council by 30 June	1	1	1	1	1
To provide municipal health services to improve the	Health	Investigate the possibility of introducing an electronic reporting	Report submitted to council by 30 June	1	n/a	n/a	n/a	n/a

Strategic objective	Function	Key Performance Indicator	Unit of measurement	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
quality of life of the citizens		system for municipal health services and submit report with recommendations to council by 30 June						
To provide municipal health services to improve the quality of life of the citizens	Health	Compile monthly water quality analysis report to local municipalities in terms of the Water quality monitoring programme	Number of reports compiled	96	96	96	96	96
To provide municipal health services to improve the quality of life of the citizens	Health	Develop Municipal Health Services By-law by 30 June	By-Law developed by 30 June	n/a	1	n/a	n/a	n/a
To provide municipal health services to improve the quality of life of the citizens	Health	Submit quarterly reports to council on municipal health services rendered	Number of reports submitted	4	4	4	4	4
To provide municipal health services to improve the quality of life of the citizens	Health	Take samples of potable water within in the district to monitor bacterial levels	Number of samples taken	1 000	1 000	1 000	1 000	1 000
To provide municipal health services to improve the quality of life of the citizens	Health	Take samples of waste water within in the district	Number of samples taken	100	100	100	100	100
To provide municipal health services to improve the quality of life of the citizens	Health	Inspect food outlets and premises	Number of inspections	400	400	400	400	400
To provide municipal health services to improve the quality of life of the citizens	Health	Inspect government premises and private entities	Number of inspections	260	260	260	260	260
To provide municipal health services to improve the quality of life of the citizens	Health	Inspect funeral undertakers	Number of inspections	24	24	24	24	24
To provide municipal health services to improve the	Health	Inspect landfill sites	Number of inspections	24	24	24	24	24

Strategic objective	Function	Key Performance Indicator	Unit of measurement	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
quality of life of the citizens								
To provide municipal health services to improve the quality of life of the citizens	Health	Inspect premises for chemical safety	Number of inspections	684	684	684	684	684
To provide municipal health services to improve the quality of life of the citizens	Health	Inspect premises for vectors control	Number of inspections	684	684	684	684	684

Table 62: 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 planning processes to ensure alignment between programmes.

The following projects are planned by the various national and provincial sector departments:

The tables below indicates projects that are planned by the various national and provincial sector departments. Unfortunately not all the applicable sector departments submitted information:

6.1 National Sector Projects

a) Department of Water and Sanitation

Town/Area	Name of Local municipality	Project description	Purpose	Budget allocation (R'000)		
				2017/18	2018/19	2019/20
Douglas	Siyancuma	Douglas Water Treatment Works	Bulk water upgrade	5 150	21 237	15 000
Van Wyksvlei	Kareeberg	Van Wyksvlei Groundwater	Bulk water upgrade	30 000	46 824	0
De Aar	Emthanjeni	De Aar Borehole Development	Bulk water upgrade	0	20 000	6 796
Marydale	Siyathemba	Marydale Bulk Water Scheme	Bulk water upgrade	7 621	0	0
Britstown	Emthanjeni	Britstown Oxidation Ponds	Bulk sewer upgrade	0	30 000	4 757
Campbell	Siyancuma	Campbell bulk Augmentation	Bulk water upgrade	10 000	0	0
Hopetown / Strydenburg	Thembelihle	Easiflush toilets Installation in Hopetown and Strydenburg	Eradication of Sanitation backlogs	4 000	0	0
Vanderkloof	Renosterberg	Upgrading of Vanderkloof WWTW	Bulk sewer upgrade	10 000	0	0
Colesberg	Umsobomvu	Colesberg Bulk pipe refurbishment	Refurbishment of bulk water pipeline	4 000	0	0
Victoria West	Ubuntu	Victoria West Borehole development	Bulk water Augmentation/ source development	4 000	0	0
De Aar / Britstown	Emthanjeni	De Aar Borehole refurbishment / Britstown Sanitation reticulation	Refurbishment / Sewer reticulation extension	14 000	0	0
Prieska	Siyathemba	ACWS: Water Backlog for Siyathemba Municipality (Prieska WTW)	Water backlog	7 000	0	0
Breipaal	Siyancuma	New pumpstation	Eradication of sanitation backlogs	4 400	0	0

Table 63: Sectoral Contributions: Department of Water and Sanitation

6.2 Provincial Sector Projects

a) Department of Education

School	Name of Local municipality	Project description	Purpose	Budget allocation (R'000)		
				2017/18	2018/19	2019/20
Emthanjeni Public Primary School	Emthanjeni	Ablution block	Construction of a large ablution block	1 633	0	0
Theron High School	Emthanjeni	Ablution block	Construction of a large ablution block	580	580	0
Kareeville Primary School	Emthanjeni	Ablution block	Construction of a large ablution block	510	1190	0
Phakamisani High School	Emthanjeni	Ablution block	Construction of a large ablution block and upgrade of sewer system	0	1 161	0
Veritas Secondary School	Emthanjeni	Ablution block	Construction of a large ablution block	0	0	1 161
Orion Secondary School	Emthanjeni	Accessibility	Inclusive school - conversion of school into a disabled friendly facility	1 500	0	0
Alpha Primary School	Emthanjeni	Fencing	Supply, delivery and installation of welded mesh fence and steel palisade	514	514	0
Emthanjeni Public Primary School	Emthanjeni	Fencing	Supply, delivery and installation of welded mesh fence	733	0	0
Education Office in De Aar-	Emthanjeni	Furniture	Furniture	476	0	0
Alpha Primary School	Emthanjeni	Hall	Construction of a school hall	0	0	500
Theron High School	Emthanjeni	Media centre	Construction of a media centre	0	0	2 752
Education Office in De Aar-	Emthanjeni	Office accommodation	New and refurbished office accommodation	1 000	795	500
Education Office in De Aar-	Emthanjeni	Office accommodation	Emergency repairs and renovations	125	0	0
Education Office in De Aar-	Emthanjeni	Office accommodation	Repairs and renovations	270	0	0
Emthanjeni Public Primary School	Emthanjeni	Repairs & renovations	Repairs and renovation to ablution facilities and roof	750	0	0
Hanover Primary School	Emthanjeni	Repairs & renovations	Major repairs and renovations to hostel - phase 2	2 000	500	0
Hayes Primary School	Emthanjeni	Repairs & renovations	Repairs and renovation to roof	400	0	0
Theron High School	Emthanjeni	Repairs & renovations	Repairs and renovation to school	0	0	2 500
Luvuyo Primary School	Emthanjeni	Repairs & renovations	Repairs and renovations to ablution facilities	1 250	1 250	0
Phakamisani Primary School	Emthanjeni	Repairs & renovations	Major repairs and renovations at school	1 500	1 500	0

Integrated Development Plan 2017-2022

School	Name of Local municipality	Project description	Purpose	Budget allocation (R'000)		
				2017/18	2018/19	2019/20
Veritas Secondary School hostel	Emthanjeni	Repairs & renovations	Major rehabilitation and renovation hostel	416	0	0
Veritas Secondary School	Emthanjeni	Repairs & renovations	Major repairs and renovations at hostel and school	750	750	0
Willie Theron Primary School	Emthanjeni	Repairs & renovations	Major repairs and renovation to structure, ablution and roof	500	500	0
Zingisani Primary School	Emthanjeni	Repairs & renovations	Repairs and renovation to ablution facilities	500	0	0
Phakamisani High School	Emthanjeni	Sanitation	Emergency repairs to sanitation	440	0	0
Luvuyo Primary School	Emthanjeni	Water	Drilling & equipping of a borehole	479	0	0
Veritas Secondary School	Emthanjeni	Water	Drilling & equipping of a borehole	36	0	0
Carnarvon Primary School (Carel van Zyl Primary School)	Kareeberg	Ablution block	Construction of a large ablution block	1 166	0	0
Van Wyksvlei Intermediate School	Kareeberg	Ablution block	Construction of a small ablution block	0	900	0
Carnarvon Secondary School	Kareeberg	Repairs & renovations	Major repairs and renovations to hostel - phase 2	2 000	500	0
Carnarvon Secondary School	Kareeberg	Repairs & renovations	Major repairs and renovations at school	1 500	1 500	0
Carnarvon Secondary School	Kareeberg	Repairs & renovations	Repairs & renovations	20	0	0
Delta Primary School	Kareeberg	Repairs & renovations	Repairs and renovation to the hostel and ablution facilities	0	500	0
Van Wyksvlei Intermediate School	Kareeberg	Repairs & renovations	Major repairs and renovations at school	2 000	0	0
Keurtjieskloof Primary School	Renosterberg	Ablution block	Extension from the learner ablution to accommodate the educators ablutions	100	0	0
Petrusville High School	Renosterberg	Administration block	Construction of a large administration block	0	0	3 181
Petrusville High School	Renosterberg	Fencing	Supply, delivery and installation of steel palisade fence	2	0	0
Visisani Primary School	Renosterberg	Repairs & renovations	Repairs and renovation to ablution facilities and electricity	0	500	0
Replacement school - Phillipsvale Primary School	Renosterberg	Replacement school	Planning and construction on a full service school - replacement	5 843	0	0
Bongani Primary School	Siyancuma	Ablution block	Construction of a large ablution block	510	119	0
Olierivier Marianne Primary School	Siyancuma	Ablution block	Construction of a small ablution block	0	0	900

Integrated Development Plan 2017-2022

School	Name of Local municipality	Project description	Purpose	Budget allocation (R'000)		
				2017/18	2018/19	2019/20
Bongani Secondary School	Siyancuma	Hall	Completion of school hall	1 979	0	0
Aalwyn Intermediate School	Siyancuma	Repairs & renovations	Repairs and renovation to ablution facilities and fence on newly allocated ground	1 084	0	0
Bongani Primary School	Siyancuma	Repairs & renovations	Repairs and renovations to ablution facilities and classrooms	0	500	0
Griquatown Intermediate School	Siyancuma	Repairs & renovations	Repairs and renovations to electricity supply, sport facilities and ablution facilities	400	400	0
Riverside high School	Siyancuma	Repairs & renovations	Repairs and renovations to toilets and floors	300	0	0
Weslaan High School	Siyancuma	Repairs & renovations	Repairs and renovations to science lab and ablution facilities	0	500	0
Ikageng Intermediate School	Siyancuma	Sanitation	New septic tank	150	0	0
New school - Vaal Oranje	Siyancuma	School	Planning and construction on a full service school	1 000	16 064	15 088
Bucklands (NGK) Primary School	Siyancuma	Water	Drilling & equipping of a borehole	2	0	0
Gariiep High School	Siyathemba	Repairs & renovations	Major repairs and renovations	200	250	250
JJ Dreyer Primary School	Siyathemba	Sanitation	Major repairs to sewer as well as repairs to school infrastructure	1 375	1 375	0
Prieska Combined School	Siyathemba	Technical workshop	Construction of a new technical workshop, fencing and repairs and renovations to the roof	1 797	1 203	0
Gariiep High School	Siyathemba	Water	Drilling & equipping of a borehole	427	0	0
Hopetown Combined School	Thembelihle	Repairs & renovations	Major repairs and renovations at school	2 750	2 750	0
New school - Steynsville	Thembelihle	School	Planning and construction on a full service school	18 188	15 733	15 000
John Rossouw Primary School	Ubuntu	Ablution block	Construction of a small ablution block	0	0	900
Victoria-Wes Combined School	Ubuntu	Classroom block	Construction of a 5 classroom block	0	0	4 004
John Rossouw Primary School	Ubuntu	Early Childhood Development (ECD) classroom	Construction of a double ECD classroom	1 579	1 579	0
Richmond High School	Ubuntu	Repairs & renovations	Major repairs and renovations at hostel and school	1 500	1 500	0
JJ Booysen Primary School	Ubuntu	Repairs & renovations	Major repairs and renovations to burnt school	15 000	11 887	11 887

Integrated Development Plan 2017-2022

School	Name of Local municipality	Project description	Purpose	Budget allocation (R'000)		
				2017/18	2018/19	2019/20
JJ Booysen Primary School	Ubuntu	Repairs & renovations	Repairs and renovations to hostel	500	0	0
Richmond High School hostel	Ubuntu	Repairs & renovations	Major repairs and renovations to hostel - phase 2	2 000	500	0
Richmond High School hostel	Ubuntu	Repairs & renovations	Major rehabilitation and renovation hostel	79	0	0
Victoria-Wes Intermediate School	Ubuntu	Repairs & renovations	Repairs and renovation to the school and hostel	0	0	2 500
John Rossouw Primary School	Ubuntu	Sanitation	Upgrade sewer system	1 375	1 375	0
John Rossouw Primary School	Ubuntu	Sanitation	Major repairs to sewer as well as repairs to school infrastructure	1 375	1 375	0
Hutchinson Primary School	Ubuntu	Water	Drilling and equipping of a borehole	0	0	450
Enoch Mthetho Secondary School	Umsombomvu	Ablution block	Construction of a small ablution block and upgrade of sewer system	954	0	0
Lowryville Intermediate School	Umsombomvu	Ablution block	Construction of a small ablution block	0	900	0
Ikhwezi Lokusa Primary School	Umsombomvu	Early Childhood Development (ECD) classroom	Construction of a double ECD classroom	1 315	0	0
Eureka Intermediate School	Umsombomvu	Fencing	Supply, delivery and installation of welded mesh fence	350	0	0
Norvalspont Intermediate School	Umsombomvu	Fencing	Erection of high security fence	670	0	0
Colesberg Combined School	Umsombomvu	Repairs & renovations	Repairs and renovation to roof and ablution facilities	750	0	0
Eureka Intermediate School	Umsombomvu	Repairs & renovations	Major repairs and renovations and upgrading of sanitation	200	0	0
Ikhwezi Lokusa Primary School	Umsombomvu	Repairs & renovations	Major repairs and renovations and upgrading of sanitation	135	0	0
Norvalspont Intermediate School	Umsombomvu	Repairs & renovations	Major repairs and renovations	0	0	2 500
SS Madikane Primary School	Umsombomvu	Repairs & renovations	Repairs and renovations to ablution facilities	750	750	0
Umso High School	Umsombomvu	Repairs & renovations	Repairs and renovations to ablution facilities	500	0	0
Enoch Mthetho Secondary School	Umsombomvu	Water	Drilling and equipping of a borehole	450	0	0
Ikhwezi Lokusa Primary School	Umsombomvu	Water	Drilling and equipping of a borehole	450	0	0
Melton World Primary School	Umsombomvu	Water	Repairs and renovations	35	0	0

Table 64: Sectoral Contributions: Department of Education

b) Department of Cooperative Governance, Human Settlements and Traditional Affairs

Town/Area	Name of Local municipality	Project description	Purpose	Budget allocation (R'000)		
				2017/18	2018/19	2019/20
Individuals (Town/area not indicated in allocation letter)	Not indicated in allocation letter	6 Top structures	6 Top structures	Not indicated in allocation letter		
Bongani infills	Not indicated in allocation letter	1 Top structure	1 Top structure	Not indicated in allocation letter		
Thembelihle (Town/area not indicated in allocation letter)	Thembelihle	201 Services AO8O40046	201 Services	Not indicated in allocation letter		
Siyathemba (Town/area not indicated in allocation letter)	Siyathemba	100 Top structures A16010018	100 Top structures	Not indicated in allocation letter		
Ubuntu (Town/area not indicated in allocation letter)	Ubuntu	100 Top structures A13070002	100 Top structures	Not indicated in allocation letter		
Umsobomvu (Town/area not indicated in allocation letter)	Umsobomvu	25 Top structures A14110001	25 Top Structures	Not indicated in allocation letter		
	Umsobomvu	410 Town Planning	410 Town Planning			
	Umsobomvu	15 Top structures	15 Top structures			
Siyancuma (Town/area not indicated in allocation letter)	Siyancuma	177 Town planning	177 Town planning	Not indicated in allocation letter		

Table 65: Department of Cooperative Governance, Human Settlements and Traditional Affairs

CHAPTER 7: FINANCIAL PLAN

7.1 Capital Budget

The municipality did not budget for any capital projects for the next three years.

7.2 Grants

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

Grant	2017/18 R	2018/19 R	2019/20 R	Purpose
FMG	1 250 000	1 505 000	1 765 000	Improve financial systems
Levy replacement	21 043 000	27 616 000	28 428 000	Financing of administration
Councilor Remuneration	3 160 000	3 347 000	3 534 000	Financing of Councilor allowances
Equitable Share	15 659 000	16 733 000	17 383 000	Financing of administration
EPWP	1 050 000	0	0	Job creation
DPSA	1 615 000	150 000	0	Systems upgrading
RAMS	3 203 150	3 331 650	3 523 800	Upgrading and maintenance of rural roads
Total	46 980 150	52 682 650	54 633 800	

Table 66: Allocations in terms of the Division of Revenue Bill (DORA)

7.2.2 Allocations in terms of the Provincial Gazette

Grant	2017/18	2018/19	2019/20	Purpose
NEAR System	350 000	368 000	389 000	Maintenance of NEAR Systems
Housing Accreditation	720 000	0	0	Housing Delivery Administration
Total	1 070 000	368 000	389 000	

Table 67: Allocations in terms of Provincial Gazette

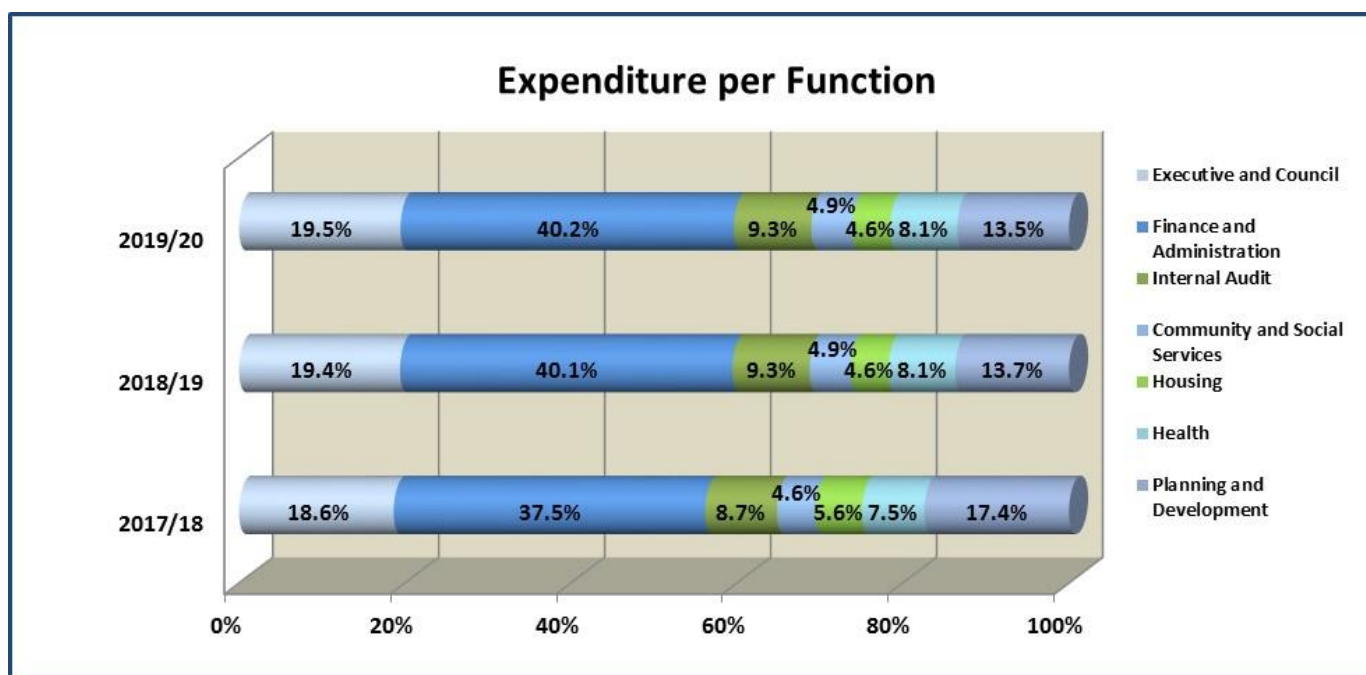
7.3 Financial Framework

7.3.1 Operating Budget: Revenue and Expenditure

The table below indicates the revenue budget by source and the expenditure budget per function:

Description	Budget R		
	2017/18	2018/19	2019/20
Revenue by Source			
Interest earned - external investments	250 000	262 500	274 000
Agency services	200 150	158 650	167 800
Own/Other Income	4 054 860	4 145 103	4 292 358
Transfers recognised - operational	47 800 000	52 892 000	54 855 000
Total Revenue	52 305 010	57 458 253	59 589 158
Operating Budget: Expenditure			
Executive and Council	9 654 062	9 821 765	10 312 853
Finance and Administration	19 453 584	20 281 365	21 295 459
Internal Audit	4 491 792	4 716 382	4 952 202
Community and Social Services	2 386 756	2 485 094	2 609 348
Housing	2 919 274	2 309 237	2 424 698
Health	3 887 405	4 081 776	4 285 864
Planning and Development	9 033 838	6 942 280	7 131 894
Total Expenditure	51 826 711	50 637 899	53 012 318
Surplus/deficit for the Year	478 299	6 820 356	6 576 840

Table 68: Operating Budget: Revenue and Expenditure



Graph 8.: Expenditure per Function

7.3.2 Operating Budget: Revenue by Department and Division

Department	Division	Budget R					
		2017/18	%	2018/19	%	2019/20	%
Compliance with the tenets of good governance as prescribed by legislation and best practice							
Council Expenses	Council	3 160 000	6.04	3 347 000	5.83	3 534 000	5.93
To provide a professional, people centered human resources and administrative service to citizens, staff and Council							
Corporate Services	Administration	70 000	0.13	73 500	0.13	77 175	0.13
Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favourable audit outcome							
Finance	Budget and Treasury Office	42 387 010	81.01	50 346 753	87.62	52 232 983	87.66
To provide disaster management services to the citizens							
Corporate Services	Emergency and Disaster Management/ Rental Income	350 000	0.67	368 000	0.64	389 000	0.65
Monitor and support local municipalities to enhance service delivery							
Infrastructure, Housing, Planning and Development	Housing	720 000	1.38	0	0	0	0
Promote economic growth in the district							
Guide local municipalities in the development of their IDP's and in spatial development							
Infrastructure, Housing, Planning and Development	IDP & Development and Infrastructure	5 618 000	10.74	3 323 000	5.78	3 356 000	5.63
Total Revenue		52 305 010	100	57 458 253	100	59 589 158	100

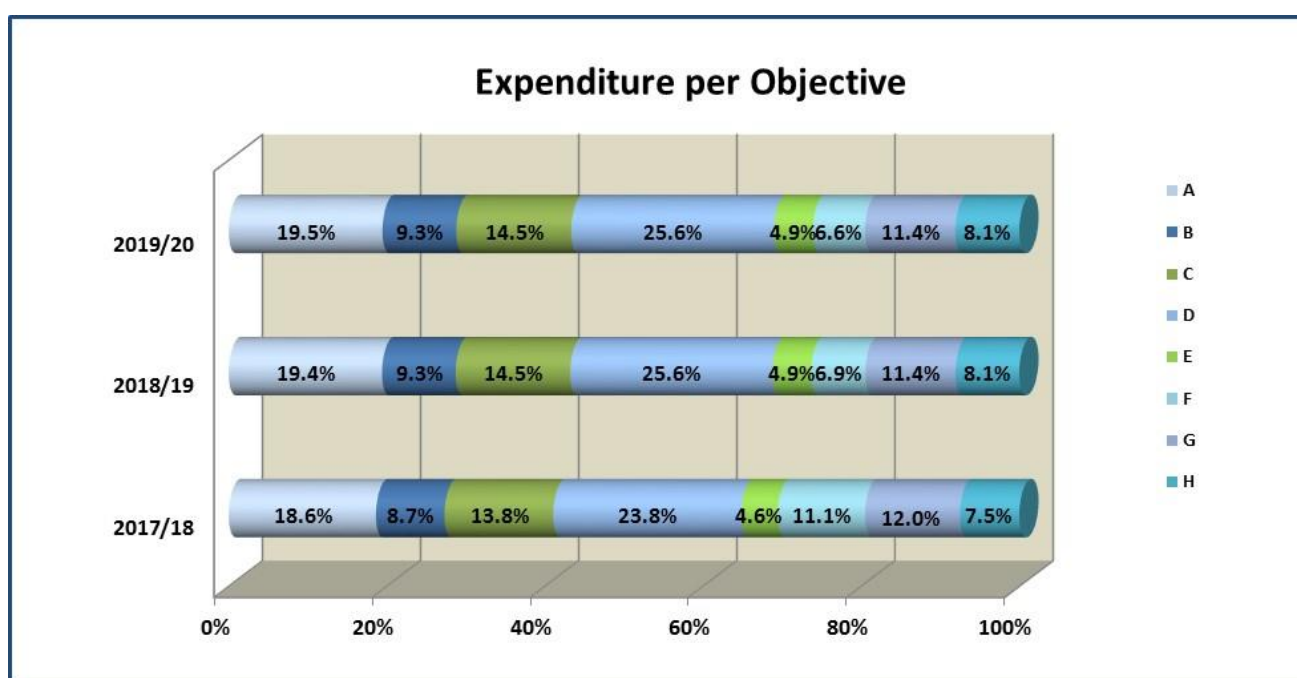
Table 69: Operating Budget: Revenue by Department and Division

7.3.3 Operating Budget: Expenditure by Department and Division

Department	Division	Budget R					
		2017/18	%	2018/19	%	2019/20	%
(A) Compliance with the tenets of good governance as prescribed by legislation and best practice							
Council Expenses	Council	8 081 944	15.59	8 171 041	16.14	8 579 593	16.18
Office of the Municipal Manager	Office of the Municipal Manager	1 572 118	3.03	1 650 724	3.26	1 733 260	3.27
(B) 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							
Internal Audit	Internal Audit	449 1792	8.67	4 716 382	9.31	4 952 202	9.34
(C) To provide a professional, people centered human resources and administrative service to citizens, staff and Council							
Corporate Services	Administration	7 127 190	13.75	7 338 650	14.49	7 705 582	14.54
(D) Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favourable audit outcome							
Finance	Budget and Treasury Office	12 326 394	23.78	12 942 715	25.56	13 589 877	25.64
(E) To provide disaster management services to the citizens							
Corporate Services	Emergency and Disaster Management	2 386 756	4.6	2 485 094	4.91	2 609 348	4.92
(F) Guide local municipalities in the development of their IDP's and in spatial development							

Department	Division	Budget R					
		2017/18	%	2018/19	%	2019/20	%
Infrastructure, Housing, Planning and Development	IDP	5 738 001	11.07	3 481 651	6.88	3 498 234	6.60
(G) Monitor and support local municipalities to enhance service delivery							
Infrastructure, Housing, Planning and Development	Housing	2 919 274	5.63	2 309 237	4.56	2 424 698	4.57
Infrastructure, Housing, Planning and Development	Development & Infrastructure	3 295 837	6.36	3 460 629	6.83	3 633 660	6.85
(H) To provide municipal health services to improve the quality of life of the citizens							
Corporate Services	Municipal Health Services	3 887 405	7.50	4 081 776	8.06	4 285 864	8.08
Total Expenditure		51 826 711	100	50 637 897	100	5 3012 318	100

Table 70: Operating Budget: Expenditure by Department and Division



Graph 9.: Expenditure per Objective

7.4 Unfunded Projects

The table below indicates the Municipality’s unfunded projects:

Project description	Name of applicable local municipality	Name of applicable area	Estimated cost of the project R
Adapt to the shift of grain (maize, wheat & barley) production area towards east RSA	All Municipalities	All Areas	4 200 000
Minimise negative health impacts on livestock due to decreases in rainfall and reduction in herbage yields	All Municipalities	All Towns	3 000 000
Loss of biodiversity and degradation habitat due to significant land change which impacts on ability to respond to climate change	All Municipalities	All Towns	1 000 000

Project description	Name of applicable local municipality	Name of applicable area	Estimated cost of the project R
Changes in rainfall and temperature are likely to impact on wetlands and the ecosystem services they provide	All Municipalities	All Towns	Still to be determined
Manage and minimise the impacts of increased storms events such as drowning, injuries and population displacement	All Municipalities	All Towns	2 000 000
Contain the spread of vector borne diseases from mosquitoes, ticks, sandflies into regions bordering existing malaria areas that are currently too cold for transmission	All Municipalities	All Towns	Still to be determined
Manage the increasing water borne and communicable diseases (typhoid fever, cholera & hepatitis)	All Municipalities	All Towns	Still to be determined
Manage the increasing occupational health problems	All Municipalities	All Towns	Still to be determined
Minimise potential increased impacts on strategic infrastructure	All Municipalities	All Towns	Still to be determined
Manage potential decreased income from tourism	All Municipalities	All Towns	1 000 000
Manage decreased quality of drinking water	All Municipalities	All Towns	3 300 000
Manage the quality of water available for irrigation and drinking	All Municipalities	All Towns	1 100 000
Coordinate climate change response in the Municipality so that climate change is integrated across all departments & is prioritised	All Municipalities	All Towns	Still to be determined
To integrate climate change adaptation into municipal strategies & plans like the IDP & SDF so that it is prioritised across different sectors	All Municipalities	All Towns	Still to be determined
Secure financial resources to respond to climate change	All Municipalities	All Towns	Still to be determined
Build human capacity to respond to climate change	All Municipalities	All Towns	Still to be determined
To ensure that information & build awareness on climate change	All Municipalities	All Towns	Still to be determined

Table 71: 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

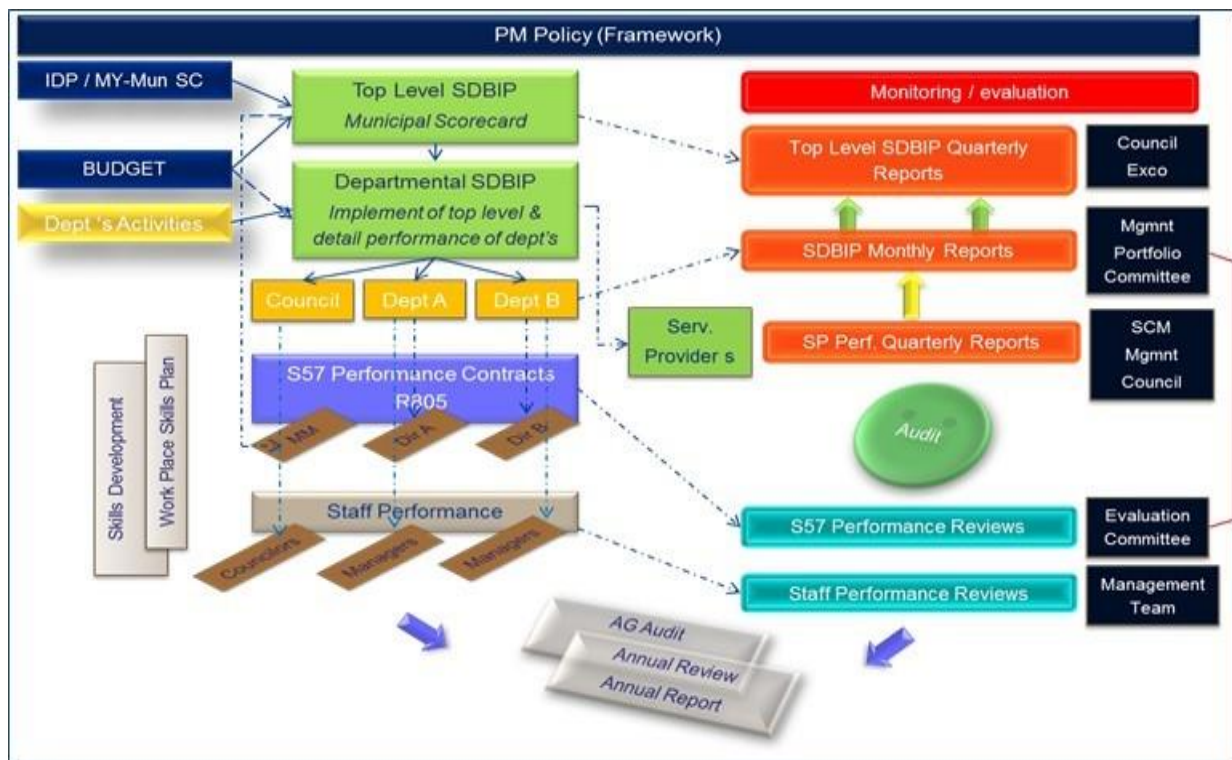
Outlined in Section 40 of the MSA, municipalities must establish mechanisms to monitor and review its performance management system (PMS) to measure, monitor, review, evaluate and improve performance at organisational, departmental and employee levels. Section 34 of the MSA furthermore points out that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



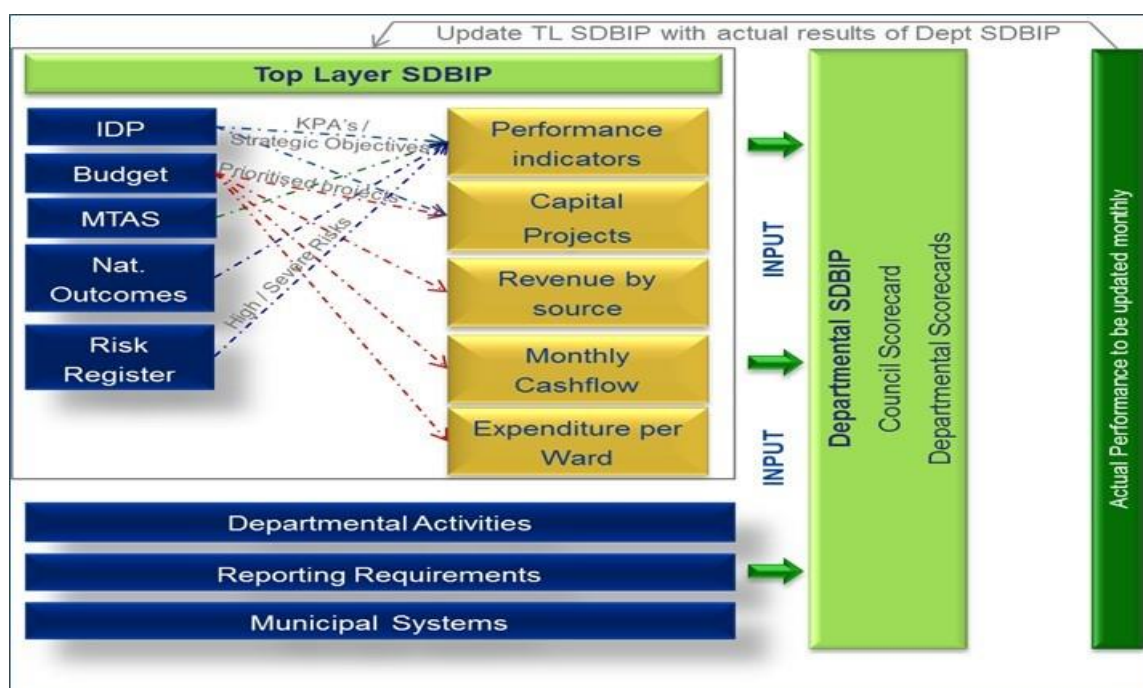
8.2 Organisational Performance Management Linked to Individual Performance Management

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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ANNEXURE A



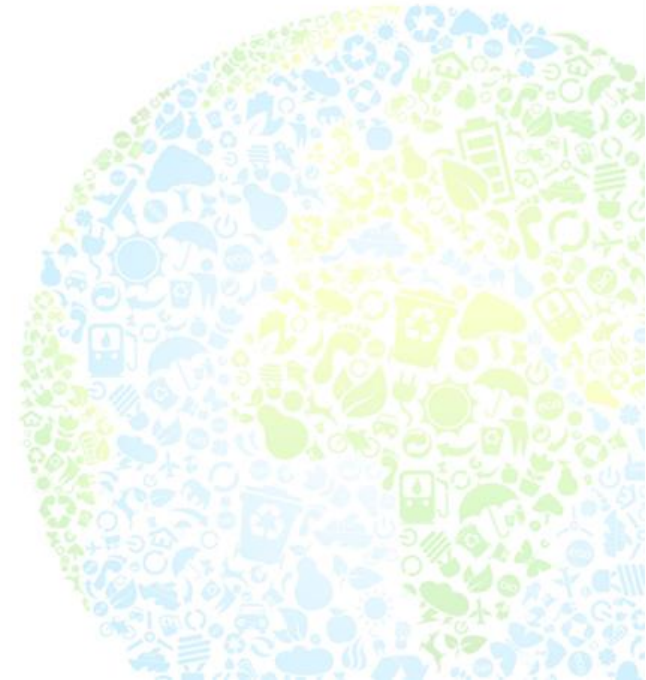
Local Government Climate Change Support Program 2016

Pixley Ka Seme DM Climate Change Response Plan



Presentation Contents

1. Climate Change Plan Development
2. Activities to date
3. Climate Change Vulnerability Assessment Results
4. Draft Climate Change Response Actions





Climate Change Plan Development

Developed through the Local Government Climate Change Support Program (LGCCS)

1. First Step - Conducting a climate change vulnerability assessment
2. Second Step - Developing climate change responses
3. Draft plan in place for review

<http://www.letsrespondtoolkit.org/>





Progress to date

1. Provincial Introduction Workshop
- 8 Sep 2016
2. 1st District Workshop -
Conducting a CC vulnerability
assessments 6 Oct 2016
3. Draft municipal Climate Change
Response Plans for comment
4. 2nd District Workshop -
Stakeholder Input and IDP
integration 28 Nov 2016



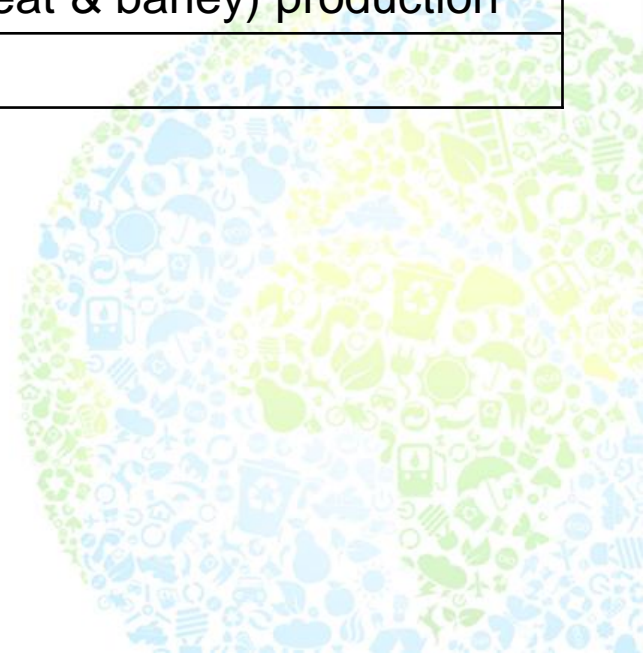
Agriculture





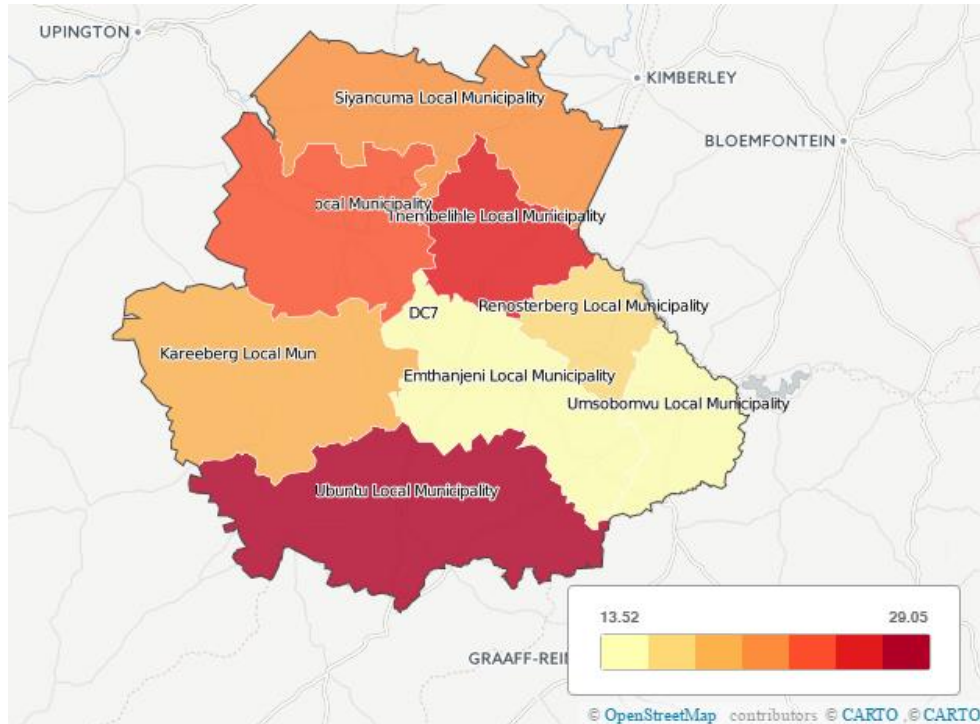
Priority Indicators: Agriculture

Theme	Indicator Title
Agriculture	Change in grain (maize, wheat & barley) production
Agriculture	Increased risks to livestock





% of Households involved in agricultural activities





Responses: Agriculture

Project: Manage the change in grain production

1. Conduct research into understanding the impacts of climate change on grain production and possible alternative crops
2. Conduct research on climate resilient cultivars
3. Promote knowledge generation, knowledge sharing, stakeholder participation and awareness-raising in grain production.
4. Implement evidence based monitoring initiatives that feed into management systems.
5. Identify climate resilient land-uses that will support the agricultural industry's efforts to exploit new agricultural opportunities. new areas and new crops thus



Responses: Agriculture

Project: Manage increasing risks to livestock

1. Conduct research on the health impacts of decreased rainfall on livestock
2. Conduct a regular assessment of the grazing capacity of veld areas and encourage good veld management and practices such as crop rotation.
3. Identify alternative livestock options for farmers such as goats, camels, donkeys, and ostriches.

Biodiversity and Environment





Priority Indicators: Biodiversity and Environment

Theme	Indicator Title
Biodiversity and Environment	Increased impacts on environment due to land-use change
Biodiversity and Environment	Loss of Priority Wetlands and River ecosystems



Responses: Biodiversity and Environment

Project: Manage Increased impacts on environment due to land-use change

1. Commission research on hydrological fracking for all critical ecosystems
2. Commission research on the social impact of the Square Kilometre Array
3. Conduct research and identify sectors with employment growth as climate changes
4. Identify alternative employment opportunities for individuals that will be affected by implementation of the SKA project.
5. Increased awareness for developers, and development of stricter by-laws



Responses: Biodiversity and Environment

Project: Manage Loss of Priority Wetlands and River ecosystems

1. Identify priority wetlands and River ecosystems to be conserved
2. Adopt a local wetland protection by-law that require vegetated buffers around all wetlands
3. Encourage infrastructure and planning designs that minimize the number of wetland crossings
4. Restrict discharges of untreated wastewater and stormwater into natural wetlands
5. Wetland management plan looking at wetlands and managing invasive

Human Health





Priority Indicators: Human Health

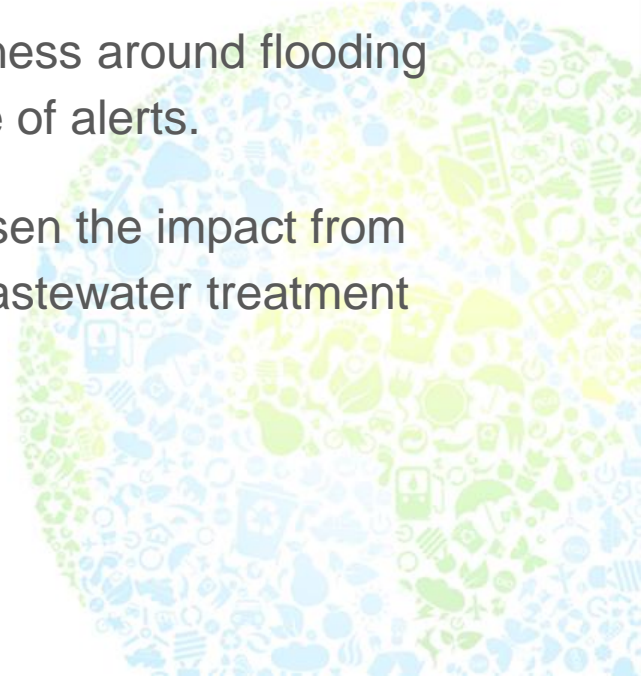
Theme	Indicator Title
Human Health	Health impacts from increased storm events
Human Health	Increased vector borne diseases from spread of mosquitoes, ticks, sandflies, and blackflies
Human Health	Increased water borne and communicable diseases (e.g typhoid fever, cholera & hepatitis)
Human Health	Increased Occupational health problems



Responses: Human Health

Project: Manage health impacts from increased storm events

1. Develop early warning strategies that create awareness around flooding events. These strategies should incorporate the use of alerts.
2. Increase the storage capacity for clean water to lessen the impact from increased storm events on infrastructure such as wastewater treatment plants.

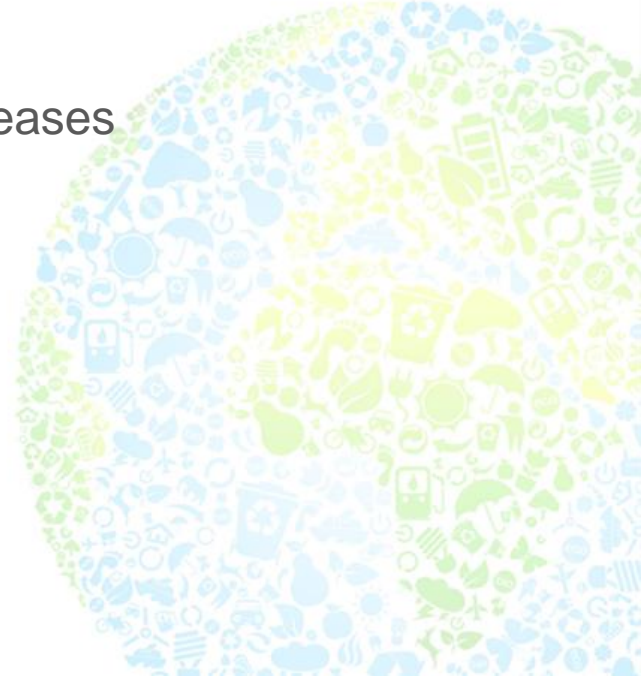




Responses: Human Health

Project: Manage the increasing vector borne diseases from spread of mosquitoes, ticks, sandflies, and blackflies

1. Improve community awareness on vector borne diseases
2. Municipality to provide commonage land

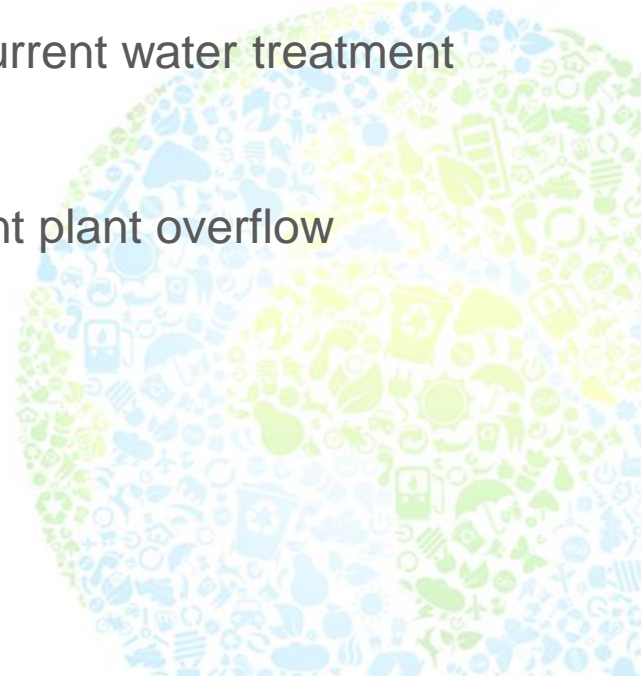




Responses: Human Health

Project: Manage the increasing water borne and communicable diseases

1. Conduct an investigation into the effectiveness of current water treatment processes
2. Investigation into the control of wastewater treatment plant overflow
3. Upgrade water related infrastructure





Responses: Human Health

Project: Manage the increasing Occupational Health Problems

1. Conduct climate change impact assessment on occupational health.
2. Identify and profile the groups that are most vulnerable to heat stress and dehydration.
3. Conduct awareness campaigns on the health risks of high temperatures in the workplace and inform on appropriate responses such as improved ventilation and promotion of behaviours that increase resilience.
4. Commission a reliable early warning system that will alert industries and businesses on extreme weather events in order to manage exposure of

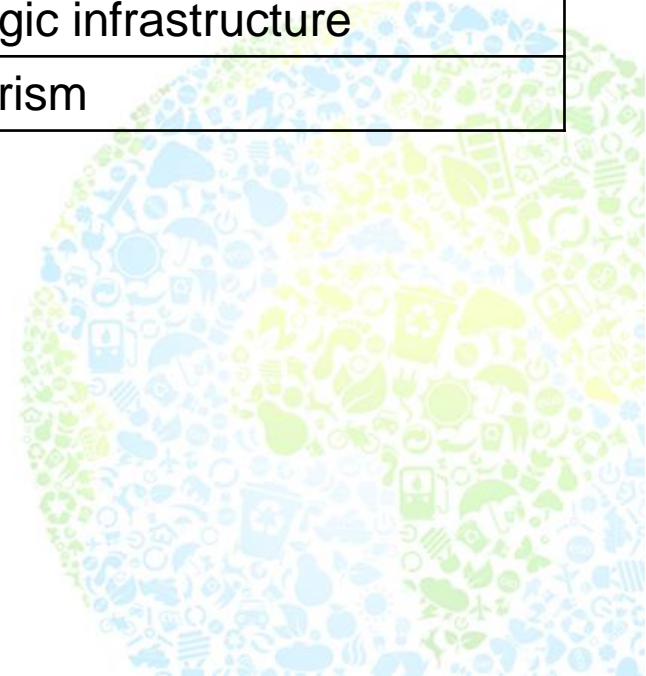
Human Settlements





Priority Indicators: Human Settlements

Theme	Indicator Title
Human Settlements	Increased impacts on strategic infrastructure
Human Settlements	Decreased income from tourism





Responses: Human Settlements

Project: Manage potential increased impacts on strategic infrastructure

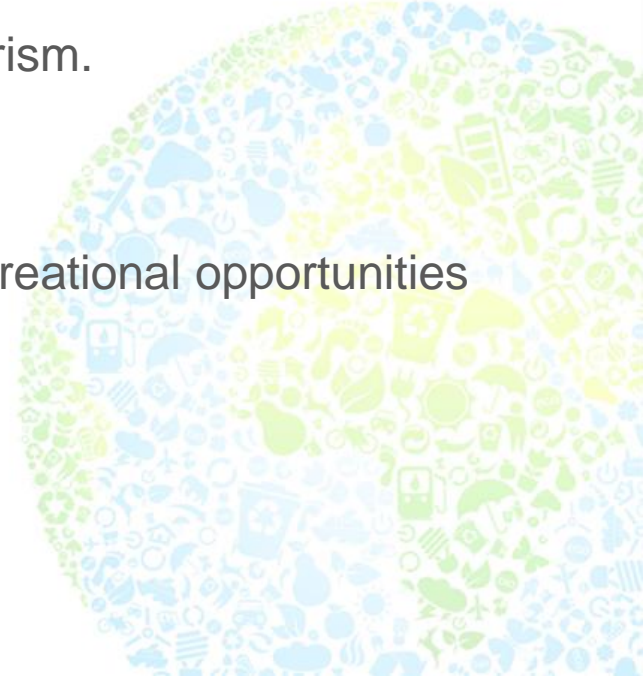
1. Conduct a review of the disaster management plan to incorporate climate change impacts on infrastructure (Including tourism infrastructure)
2. Prioritise funding for the implementation of a new disaster management plan and the appointment of Disaster Management staff.
3. Provide capacity building initiatives for staff in the disaster management unit to enable better response to climate change impacts on strategic infrastructure.



Responses: Human Settlements

Project: Manage potential decreased income from tourism

1. Conduct climate change impact assessment on tourism.
2. Develop resilience programs for tourism assets.
3. Investigate and promote alternative tourism and recreational opportunities that are climate change robust



Cross Cutting





Responses: Cross Cutting

Project: Coordinate climate change response in the municipality

1. Select an appropriate institutional structure within the Municipality to coordinate climate change response.
2. Establish platforms for council and mayors to engage with climate change adaptation initiatives.
3. Select a climate change champion for the District Municipality.
4. Select a climate change champion for each Local Municipality.





Responses: Cross Cutting

Project: Integrate climate change adaptation into municipal strategies and plans

1. Mainstream climate change into the Local and Municipality IDPs.
2. Ensure that Disaster Management Plans adhere to the amended climate change legislation.
3. Establish a monitoring and evaluation system to measure the implementation of the climate change response plan.

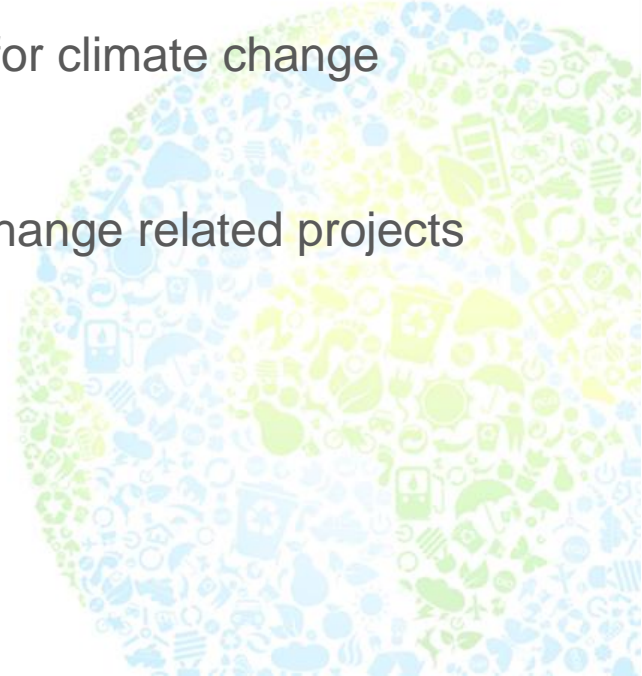




Responses: Cross Cutting

Project: Secure financial resources to respond to climate change

1. Engage with the municipal budget office for funding for climate change responses.
2. Develop a business plan for the District for climate change related projects that can be sent to funders.





Responses: Cross Cutting

Project: Build human capacity to respond to climate change

1. Build capacity of municipal staff engaging with climate change in project management, drafting business plans and human resources management.
2. Regularly engage communities regarding climate change adaptation, response and capacity building initiatives through existing structures and committees.





Local Government Climate Change Support Program 2016

Pixley Ka Seme DM Climate Change Response Plan

ANNEXURE B



RURAL DEVELOPMENT PLAN

PIXLEY KA SEME DISTRICT MUNICIPALITY

MARCH 2017



rural development
& land reform

Department:
Rural Development and Land Reform
REPUBLIC OF SOUTH AFRICA

MASWANA
JOINT VENTURE

PIXLEY KA SEME DISTRICT

RURAL DEVELOPMENT PLAN

Northern Cape Province

RURAL DEVELOPMENT PLAN

MASWANA JV

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15 MARCH 2017

EXECUTIVE SUMMARY



rural development
& land reform

Department:
Rural Development and Land Reform
REPUBLIC OF SOUTH AFRICA

MASWANA
JOINT VENTURE

EXECUTIVE SUMMARY

The final Pixley ka Seme District Rural Development Plan has been completed by the National Department of Rural Development and Land Reform for the 2016/17 financial year and is to be included as an annexure to the Integrated Development Plan (IDP) review 2017/18 report. The formulation and adoption of the Rural Development Plan is not a legal requirement. However through the Spatial Development Framework review or preparation cognisance of the rural development policies and plans proposed should form part of the SDF review process as per Section 12(1)(c) of the Spatial Planning and Land Use Management Act (SPLUMA , Act 16 of 2013) :

Section 12(1): The national and provincial spheres of government and each municipality must prepare spatial development frameworks that:

- a) Interpret and represent the spatial development vision of the responsible sphere of government and competent authority;
- b) Are informed by a long-term spatial development vision statement and plan;
- c) **Represent the integration and trade-off of all relevant sector policies and plans;**

The Spatial Planning and Land Use Management Act (SPLUMA) aims to provide for a uniform system of regulating land development and spatial planning throughout the country. Given the objects of the SPLUMA, the implementation of the rural development plan's activities that seek to transform rural areas should be guided by the provisions of the Act. As such, the implementation of the rural development plan should give effect to the SPLUMA development principles namely; spatial justice, spatial sustainability, spatial resilience and good administration.

The Spatial Development Framework (SDF) is a legal requirement, and as such fulfils the requirements as set out within the Municipal Systems Act (MSA), No. 32 of 2000. The SDF is an integral component of the Integrated Development Plan (IDP); it translates the IDP spatially and shows how the implementation of the IDP should occur in space. It also guides the overall spatial distribution of current and desirable land uses within a Municipality in order to give effect to the vision, goals and objectives of the District.

The National Development Plan (NDP) as well as the New Growth Path (NGP) acknowledges that rural development remains a critical aspect for employment and food security in rural areas. The NDP states that a rural development plan needs to ensure greater economic and potential opportunities to overcome poverty and inequality in rural areas. To achieve this, the NDP emphasises the need to fast-track the land reform programme as well as job-creation strategies that will guarantee that the rural community have access to sustainable livelihoods. Furthermore, the NDP contends that a rural development plan must serve to ensure basic services, health care, education and food security. It also argues that a rural development plan must make sure that strategies for rural towns are tailor-made according to the varying opportunities in each area. An emphasis is also made for intergovernmental relations to improve rural governance and encourage multi-stakeholder participation in the development process.

The Comprehensive Rural Development Programme (CRDP) advocates for the creation vibrant, equitable and sustainable rural communities with emphasis on the redistribution of 30% of the country's agricultural land; improving food security of the rural poor; creation of business opportunities, de-congesting and rehabilitation of over-crowded former homeland areas; and expanding opportunities for women, youth, people with disabilities and older persons who stay in rural areas. To attain this

goal, the CRDP proposes a three-pronged strategy based on a coordinated and integrated broad-based agrarian transformation; strategically increasing rural development; and an improved land reform programme.

The Agriculture Policy Action Plan (APAP) seeks to assist in the achievement of Outcome 4 (Decent Employment through Inclusive Growth), Outcome 7 (Comprehensive Rural Development and Food Security) and Outcome 10 (environmental assets and natural resources that are well protected and continually enhanced) of the Medium Term Strategic Framework (MTSF) (2014-2019) and aligns itself to the NGP and NDP.

The Northern Cape Provincial Growth and Development Strategy (NCPGDS) connect policy, high level strategies, departmental strategic plans and budgets for the development of the entire Province. The NCPGDS states that the vision of the Province is to focused on “building a prosperous, sustainable growing provincial economy to reduce poverty and improve social development”. It further proposes a set of guiding principles to inform development planning activities in order to realise this vision.

The Provincial Spatial Development Framework (NCPSDF) is a policy document that promotes a ‘developmental state’ in accordance with national and provincial legislation and directives. The NCPSDF provides an appropriate spatial and strategic context for future land- uses throughout the Province. It is thus an expression of the mental image, vision and aspirations which the people of the Northern Cape have for their province.

To boost rural economies, government has initiated the establishment of Agri-Parks throughout the country. The Agri-Park initiatives are being developed in each of the identified districts to aid in the reduction of

extreme poverty and underdevelopment. The Agri-Park concept refers to a combination of a working farm and a municipal park that is located at the urban edge. It serves as a transition or buffer zone between urban and agricultural uses.

It is within the above context that rural development is regarded as a strategic intervention in the Pixley ka Seme District. Together with other municipals’ development programmes implemented through the IDP, this RDP in the Pixley ka Seme District seeks to promote sustainable livelihoods, facilitate the co-coordinated implementation of sector policies and strategies and the socio-economic development of its local municipalities. In so doing, the RDP aims to transform the Pixley ka Seme District into vibrant, equitable and sustainable rural communities with emphasis on employment creation and food security for all.

It also intends to focus on establishing rural business initiatives, agro-industries, cooperatives, cultural initiatives, rural settings; empowering rural people and communities (especially women and youth); and revitalising old and upgrading economic, social, information and communications infrastructure, public amenities and facilities in villages and small rural towns.

BACKGROUND OF THE DISTRICT

The Pixley ka Seme district lies in the south-east of the Northern Cape province and shares its borders with three other provinces, namely, the Free State province to the east, the Eastern Cape to the south-east and the Western Cape to the south-west. It is one of five district municipalities in the province and is the second largest covering a total surface area of 102 727 km². It consists of 8 category “B” Municipalities, namely : Emthanjeni, Kareeberg, Renosterberg, Siyancuma, Siyathemba,

Thembelihle, Ubuntu and Umsobomvu. Emthanjeni is the largest and Renosterberg the smallest of these municipalities.

The District municipal area is ideally located at some key major routes such as the N1 from the Limpopo Province, Pretoria and Johannesburg to Cape Town. The N9 route from Colesberg joining the N10 to Port Elizabeth and the rest of the Eastern Cape, the N12 route from Johannesburg via Kimberley to Cape Town, the N10 from Namibia via Upington linking Namibia to the Eastern Cape go through the region. The railway network around De Aar is one of the largest in South Africa. In addition to this there is the mighty Orange River which flows through the heart of the District Municipal area. Three major dams are within the municipal area, namely: Gariep Dam, Vanderkloof Dam and Boegoeberg Dam. Because of the Orange River and the Vaal River flowing through the area there is a lot of intensive crop farming activities on the banks of these rivers.

MAIN ECONOMIC SECTORS

a) AGRICULTURE

Wheat maize and lucerne are very important crops but the possibility exists that there can be a shift to alternative high value crops. Small stock farming is one of the attributes of the region and therefore the region has a strong history of wool farming and this can benefit farm diversification into the more lucrative ventures, like cashmere production.

b) STOCK FARMING

Stock farming takes place throughout the whole region and is mainly focussed on small stock, consisting of sheep and goats. The sheep farming produces mutton and wool. There are several abattoirs in the region with

the largest located in the Emthanjeni Municipal Area with a capacity of 2000 sheep slaughtered per day. At present up to 1000 sheep are slaughtered daily in Umsobomvu Municipal Area. The huge potential for the region lies in adding value to the products within the area. At present products are leaving the areas in unprocessed form. The area also produces large quantities of wool that are processed in the Eastern Cape. The area is surely the largest wool-producing region in South Africa and again offers the potential of beneficiation within the region.

Irrigation The Orange River and the Vaal River run through the region and irrigation farming is confined to the areas where irrigation farming is practised along these rivers. Irrigation farming forms a large part of the agricultural activities in the region and numerous products are cultivated along the rivers. The products include maize, peanuts, lucerne, grapes, dry beans, soya beans, potatoes, olives, pop corn, pecan nuts, pistachio nuts and cotton. These products also leave the area in the raw and there is potential for beneficiation within the Pixley Region. Products produced under the climatic conditions in the region are considered as some of the healthiest available.

c) TOURISM

Tourism in the district is strengthened by several government owned projects, such as the Rolfontein outdoor Wilderness school, and the re-development of several resorts and facilities (the Wildebeest Kuilrock Art centre, the Douglas holiday resort and Die bos resort in Prieska. A Sanparks reserve is also situated in the District (Mokala National Park).

d) GAME FARMING

The region has a long history of game farming. Game farming industry provides possibilities of a reasonable income. The Orange and Vaal rivers

are major tourist attraction and the district also boosts two game reserves.

e) INDUSTRY

Industries in the area are mostly confined to light industries. The rivers provide a constant supply of water in certain parts of the region, which at least offer the potential of using the products produced in the area as a basis for beneficiation. The N1 and N12 routes that link the two main economic centres in South Africa, i.e, Gauteng and the Western Cape carry thousands of tons of valuable goods and material every day to all parts of the country. No fewer than 30 trains pass through the railway network around De Aar and Noupoot daily in both directions, to and from these main economic centres.

The N9 and N10 routes link Namibia and Gauteng with the coastline of Port Elizabeth, which is also the nearest export harbour for the Pixley region. On average 9 freight trains between Gauteng and the Western Cape pass through the station at De Aar every day, 4 to Port Elizabeth, 2 to Namibia and 10 from De Aar to Kimberley. The station at De Aar has direct or indirect links to virtually every corner of South Africa. An average of 1 000 000 tons are conveyed through this station every month and the capacity exists to increase this tonnage with ease. Eskom, the country's largest supplier of electricity, has a major presence in the Pixley as a regional Office of Eskom is situated in Colesberg and Eskom is represented in nearly every town in the district. One of Eskom's largest sub-stations – Hydra – is located near De Aar, supplying high voltage power especially to the Western Cape and the rural areas.

f) ELECTRICITY

This electricity is mainly generated in the Northern Areas of the country and distributed to the surrounding smaller towns of the southern regions via the central corridor. Spoornet's power lines also originate at Hydra. The station is staffed by 23 trained personnel. The Vanderkloof Dam is used by Eskom to generate peak demand electricity. The 112m high dam wall houses two 120-megawatt generators, which supply peak demand. Power is generated by turbine engines with an outflow of 150 cubic metres of water per second, into the second largest dam in South Africa.

g) MINERAL RESOURCE

Pixley ka seme district has a few modest mineral wealth. The most important mines which made a significant contribution to the economy were copper, asbestos and diamond (Glen Ellen and Keoghs for asbestos, copper ton for copper and Franshek for diamond). Recent information indicates that uranium and gas deposits are also found in the region. The copper mine was closed down because of its uneconomical use, asbestos mine closed because of its harmful disease to human kind and the diamond mine is about to close because of the small deposits it produces as required by the Department of Mining. There are some other semi precious stones found in some municipal areas like the tiger's eye and chalcedonies for jewelry production. In addition there are also a few scale low yielding diamonds site at Schmidsdrift in Siyancuma municipal area which could make marginal contribution to the economy and export earnings. Latest information with regard to this mineral indicates that the mining company that was operating stopped because it was operating illegally. According to the District Growth and Development Strategy (DGDS) the district and local municipalities together with relevant provincial and national departments plan to emphasize the need to intensify mineral exploration and to update knowledge on the district's mineral resources.

h) ECONOMIC FUNCTIONALITY

The key strengths of Pixley ka Seme’s economy are community services, agriculture, transport and tourism. The small towns’ functions primarily as agricultural service centers and the main economic activities are located in the main urban areas of De Aar, Colesberg, Victoria-West and Carnarvon. According to the DGDS, opportunities identified for growth and development include manufacturing, agro-processing, mining and semi-precious stones, etc.

i) UNEMPLOYMENT

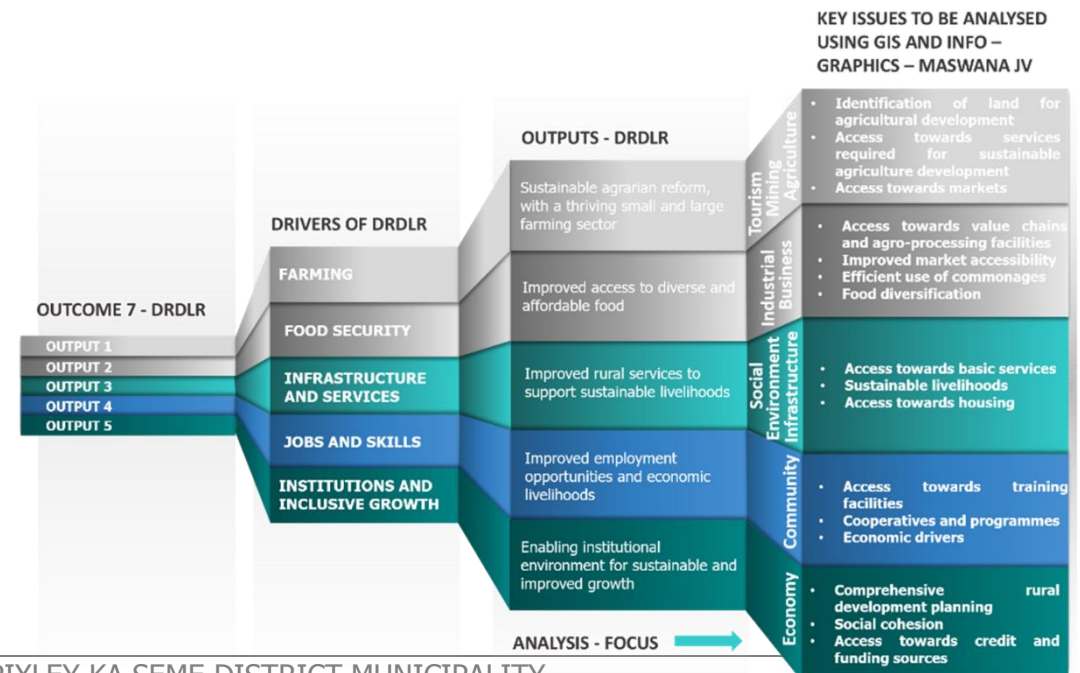
Unemployment is considered as one of the main reasons of poverty. Hence the importance of productive employment opportunities is essential for achieving poverty reduction and sustainable economic and social development. The low levels of income generating capacity which results in low levels of employment, the lack of qualitative agricultural skills; poor and inadequate or absent basic infrastructure for subsistence regions and poor profitability. The District is considered as one of the most vulnerable district municipalities in the country. Like in many parts of South Africa, there are a substantial number of inhabitants living in underdeveloped rural areas. Unless concrete and time-bound programmes are formulated and implemented timeously to deal directly with the problems of rural poverty, the challenges facing the rural poor are likely to continue, creating more poverty and inequality.

RURAL DEVELOPMENT PLAN APPROACH

The methodology of the Rural Development Plan lies within the realisation of Outcome 7 and its outputs of the Medium-Term Strategic Framework (MTSF). Outcome 7 forms the basis of the approach followed.

The report strives to accommodate the drivers of Rural Development which provides some structure towards the expected outcome to be measured through the Medium Term Strategic framework (MTSF). The Diagram flows into outputs as well as key issues to be addressed. Alignment towards the Annual Performance Plan is ensured by accommodating the drivers and outputs in the report. The implementation plan also aligns towards the drivers presented. The status quo analysis section deals with the key issues identified per rural development driver.

The key economic sector targeted through this approach is the agricultural sector as most of the potential sustainable projects and employment opportunities lie within this sector. The report therefore has



a strong focus on agricultural development.

KEY FOCUS

Six (6) critical focus areas have been identified in an attempt to unlock the rural status quo:

FOCUS AREA 1 : FOOD SECURITY

Food security is a much debated and sensitive topic in South Africa and needs to be prioritized. In essence, the formulation of the rural development plan arises from the unsatisfactory performance of the agricultural sector, the economic base of the rural areas. The performance of most food crops has remained poor, mainly due to extreme rainfall patterns and low technology used. As a result the food security situation has remained one of the major problems in the rural areas. There is need to increase agricultural productivity by improving markets, private sector investment, physical infrastructure, human capital, and demand-driven research and extension services. Although there have been various efforts to promote appropriate technology, the use of science and technology in agriculture is still very limited;

A Food basket approach was followed to determine the basic food demands per food group of rural communities, especially addressing the poorest of the poor. Existing studies on food basket requirements and

demands were used with a scenario laid out to utilize the food basket requirements multiplied with the number of poor households (The poor household threshold is discussed in the report). The calculation provides some quantitative food basket needs for households on a monthly basis.

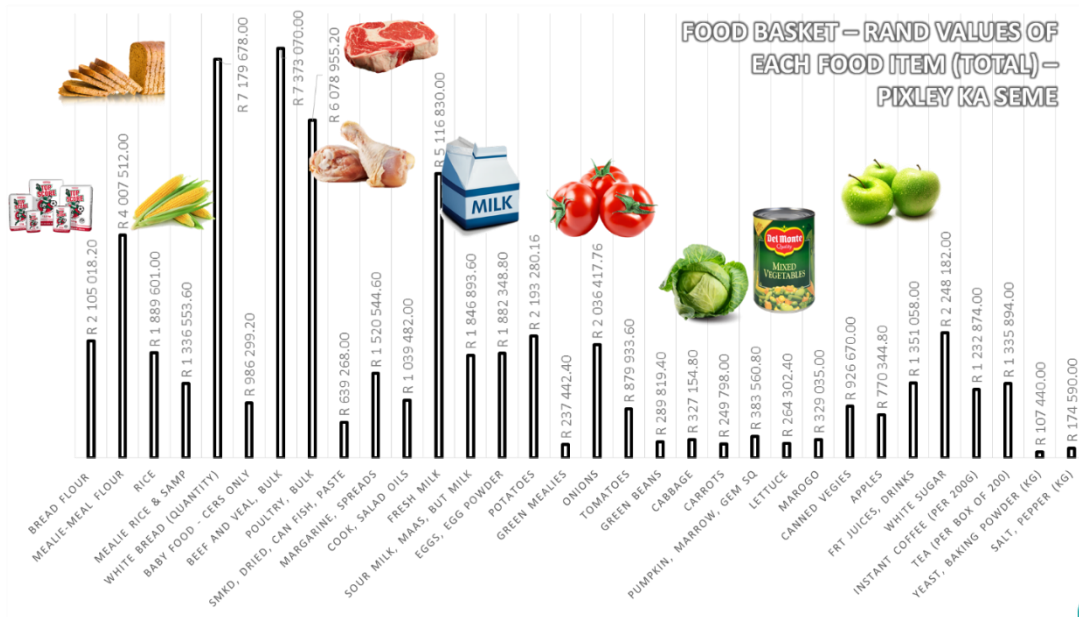
The Rural Development focus is therefore to utilize or target existing land reform and agricultural projects towards a unique ring fenced market through proper transportation routes, fresh produce markets, collection and distribution routes and agricultural related cooperatives to benefit the emerging farming market.

Project prioritization was based on the food basket approach to specifically target the cereal (bread, flower), Beef (mutton, beef, and poultry), Fruit and Vegetables (Apples, Tomatoes, and Soya etc.) and Dairy food groups. Beef, Poultry and Bread are amongst the highest contributions towards the food basket and cost savings especially through improved transportation and local produce would decrease the value of these items, thus improving the lives of the poorest of the poor. A strong “produce local” campaign is driving the projects proposed in this plan.

Alignment towards the Agri-park concept is of utmost importance which required all projects, ideas and concepts to align to this concept, this ensures that projects can be funded and support as part of this national initiative.

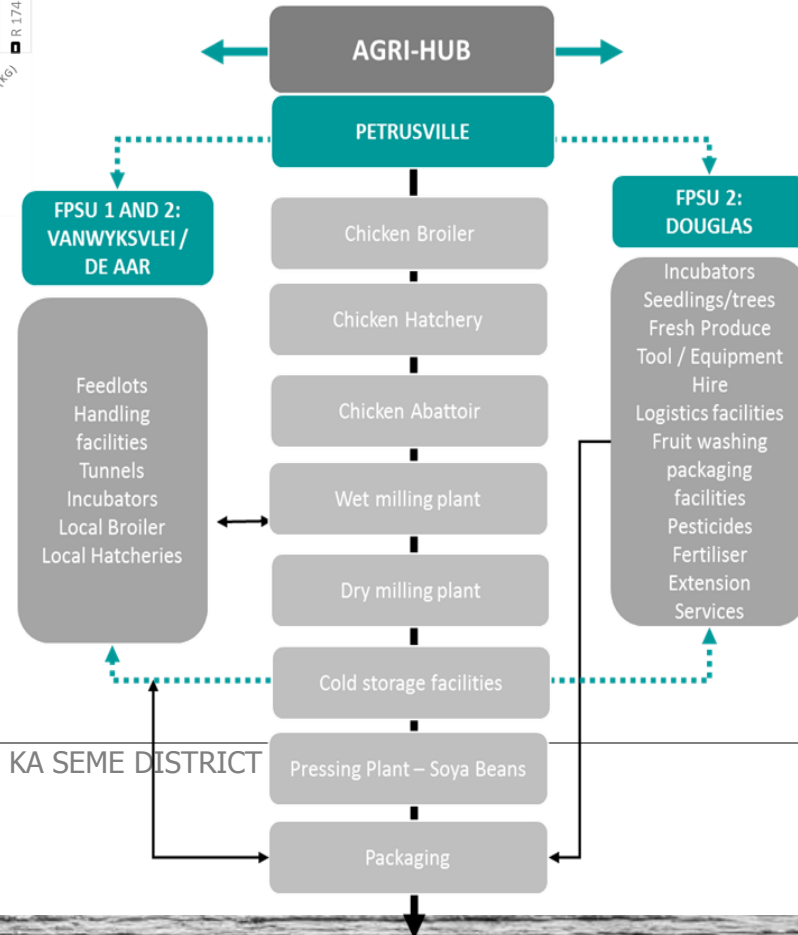
FOCUS AREA 3 : AGRICULTURAL VALUE CHAINS

All possible value chain opportunities is discussed in the report with certain value chains posing to most opportunities for processing and beneficiation towards the local communities being mutton, wool, grain and vegetable value chains. Goats also present many



FOCUS AREA 2 : AGRI-PARK ALIGNMENT

The Agri-park concept is critical towards the successful implementation of the plan and where as far possible assessments where done to prioritize Farming Production Supporting Units (FPSU's) and projects per FPSU. As funds are limited, not all projects could be implemented with immediate effect. This necessitated the prioritization of primary production prior to processing facilities. Many of the processing facilities proposed can't be viable without optimizing the primary production first.



opportunities and is discussed in more detail in the report.

It is important to understand the value chains as the value chain provides some guidance on the primary production requirements and as well as the processing opportunities presented per value chain. Many of the processing opportunities which seemed to be of value have been included in the Implementation Plan section.

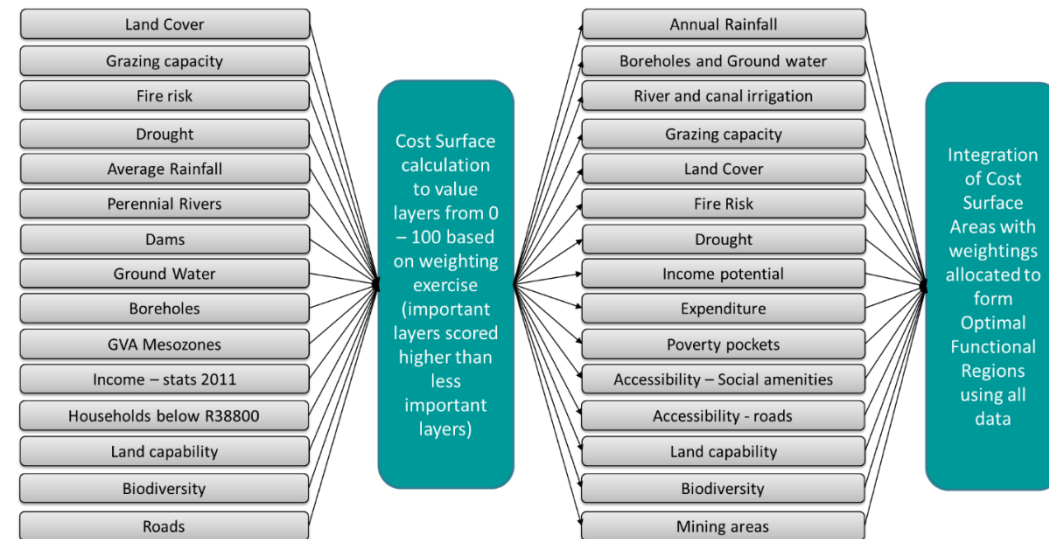
FOCUS AREA 4 : SUSTAINABLE LIVELIHOODS

Strong linkages towards the socio-economic needs per town or region have been briefly addressed with more specific and detailed attention being targeted towards the one (1) hectare, one(1) household policy implementation. Potential successful models were presented in the report with a Zimbabwe model providing some ideology that could prove to be of some value towards the implementation of this policy in the District. Douglas, Hopetown and Van der Kloof are towns that were identified following a thorough assessment with criteria identified that could be successful pilot sites for the implementation of the before-mentioned policy.

Poverty pockets have been addressed in this section of the report both through using actual real values as well as values as a percentage of the total population of each community in the District. This measures both the number of households that are poverty stricken as well as the percentage of households per community that is poverty stricken. The last mentioned method was used to spatially identify poverty pockets.

FOCUS AREA 5 : URBAN RURAL LINKAGES

Linkages through GIS optimization has been used to link all Land Reform



and Agricultural projects to the nearest urban built up area. This approach as followed to facilitate primary production and some basic processing towards the local towns first which would bring down transportation cost. All surplus produce would then be distributed to either the FPSU or the District Agri-Hub for further processing and exports to other Districts, Provinces and even National and International markets depending on the product quantity and market needs.

A top down and bottom up assessment was done to ensure that there is healthy balance between both the rural and urban communities.

FOCUS AREA 6 : DISASTER MANAGEMENT

Basic analysis was concluded to spatially establish disaster prone areas that should be avoided where possible in managing or acquiring new farms towards sustainable rural development. Some of the data sets

included is rainfall, hail occurrence, frost, droughts and fire risk areas. These presentations should facilitate decision making and mitigation processes to ensure a sustainable rural development environment.

FUNCTIONAL REGIONS

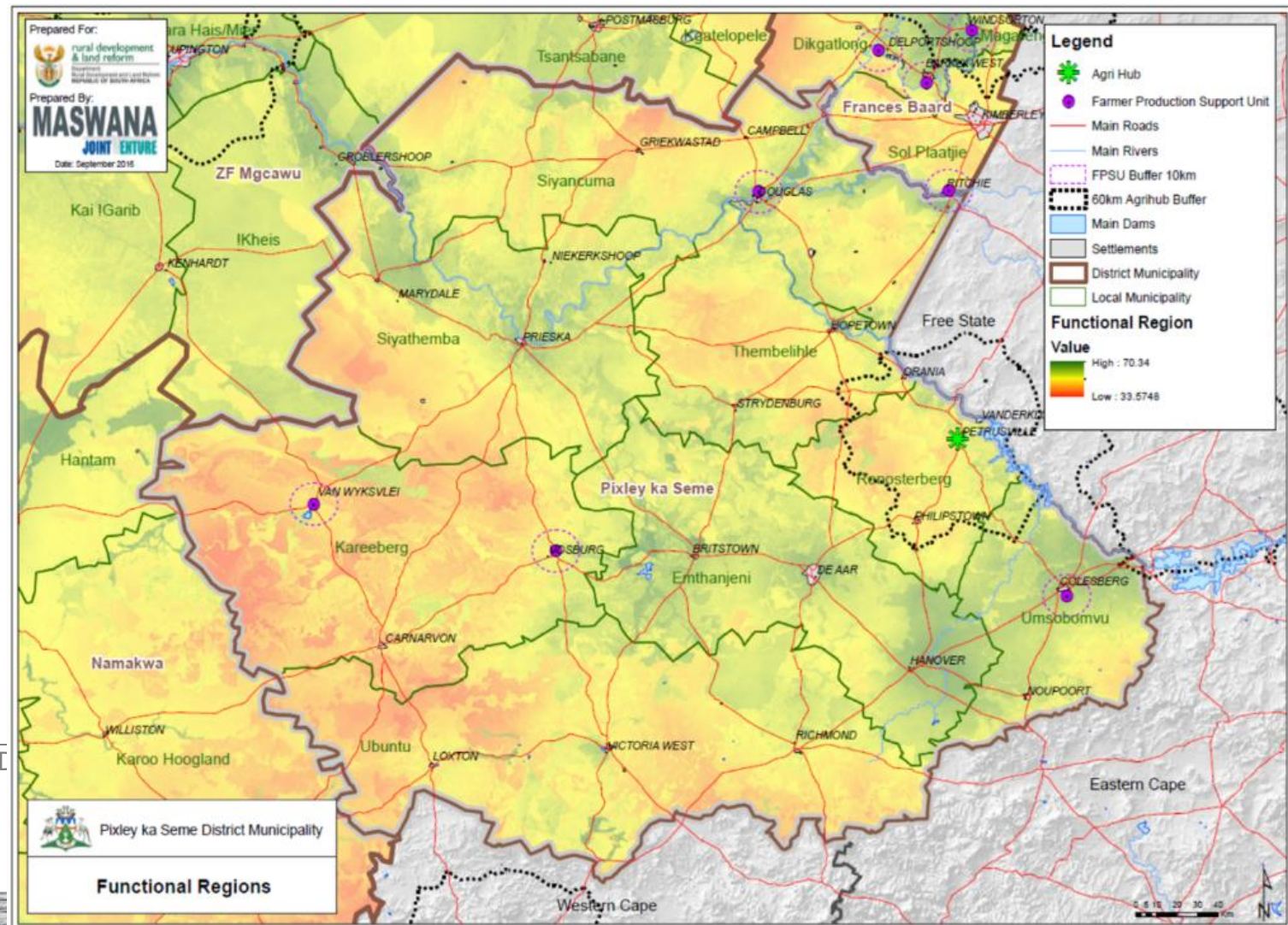
A scientific approach towards the delineation of the functional regions was followed to enable a relatively true reflection of the development potential of the district using existing spatial data. This approach is flexible as data sets could be added to improve the accuracy of the functional regions. Simply put all relevant data sets were converted into cost surface areas ranging from 0 to 100, 0 meaning less and 100 more functional. This enables the possibility to integrate the different data sets into a single spatial overview of the so called better or less good farming pockets within the district. The following table provides some detail on the process followed:

Geological, Environmental, Infrastructure, Strategic and Geohydrological data sets were used in the integration process using cost surface calculation methodology. Different weightings based on the relevance of the data were allocated to affect the overall functional regions. Water for example is the single most

important factor for successful agricultural development.

It is clear that the areas along the major rivers are more sustainable and functional compared to areas that are more remote in terms of water accessibility. Farms, projects should therefore be targeted towards these higher potential regions to improve agricultural production and economic viability.

A Tool was developed using this model to assess these functionalities



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scores per farm portion which generates a report to guide the land acquisition or project prioritization process. The link to the tool is obtainable by using the spisys.co.za website developed for the department. Just follow the RDP link, register and access.

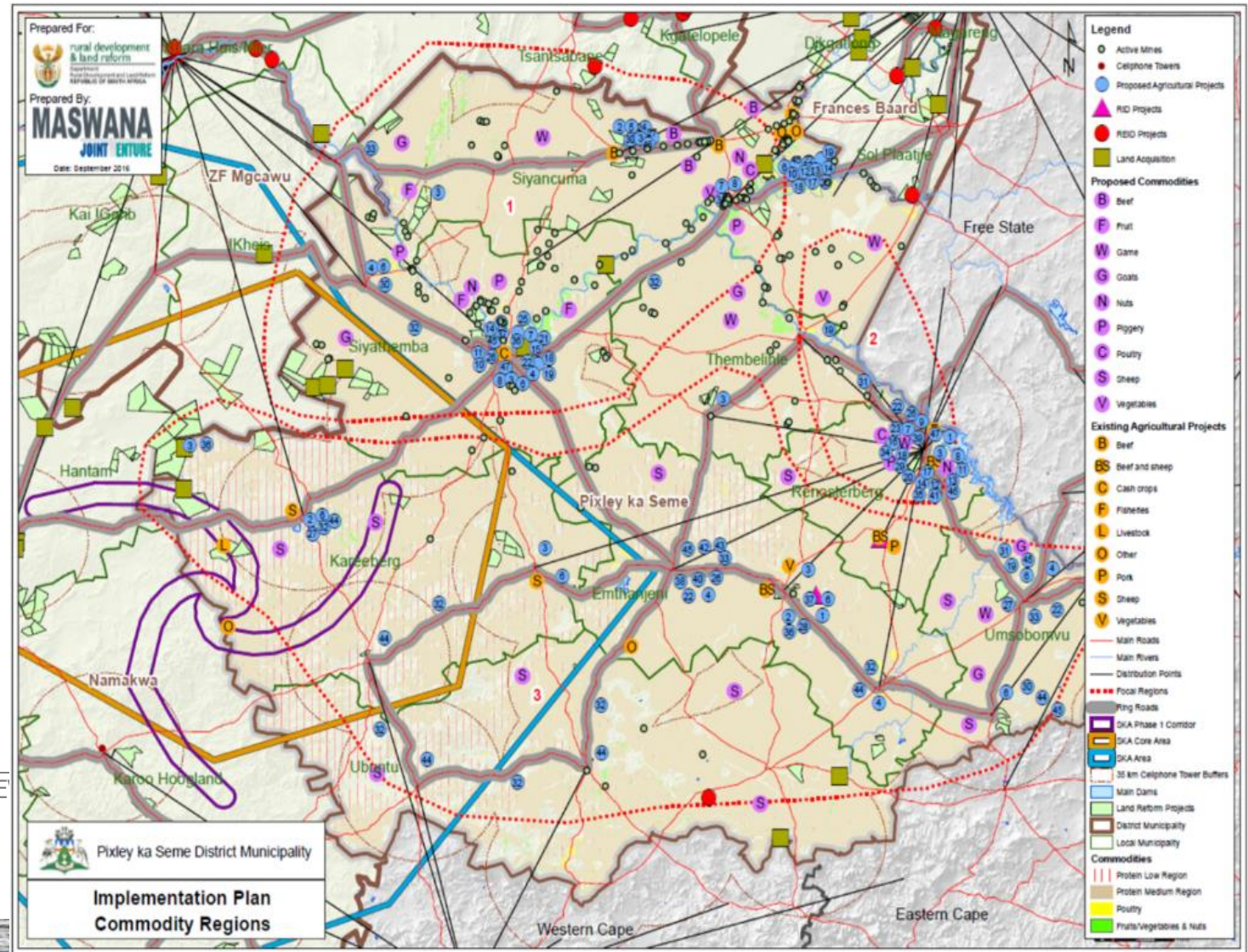
Spatial representation of these regions gives guidance towards the acquisition of land future planning of projects per food basket group. If for example more vegetables is required this spatial overview is to be used as an overlay with farm portions when identifying farms for specific agricultural needs. The system also generates a report per farm portion with functionality scores per region.

COMMODITY REGIONS

Following the Food Basket approach an analysis of potential areas for the respective food basket items were also delineated using the land cover data set where certain layers were linked to the respective food groups. Food groups consist of the following regions:

- **Protein Region** (Suitable for cattle, extensive stock farming, game)
- **Sub-Protein Region** (Less suitable for stock farming and has less carrying capacity which is less extensive)
- **Poultry Region** (Regions where the production for animal feeds are suitable and within close proximity to bring down transportation cost)
- **Fruit and Vegetable Region** (mostly identified where irrigation projects are visible and or along major rivers and irrigation schemes).

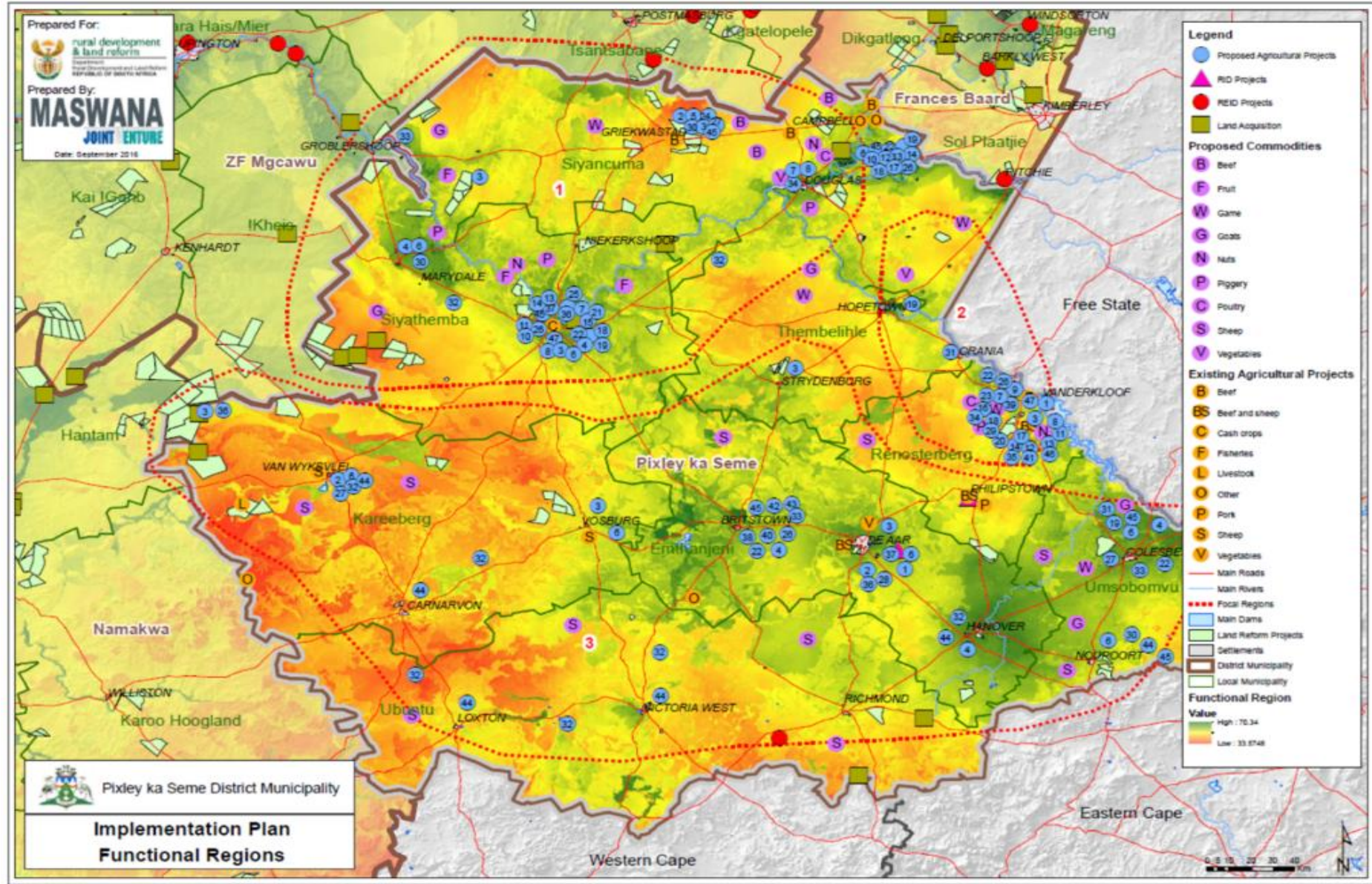
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IMPLEMENTATION

For long time, rural development in South Africa has focused merely on agricultural growth. The rationale behind this was that the benefits of growth would trickle down to the poorer communities. In other words, the growth in agricultural production would itself take care of the distributional aspect. However, the “trickling down” did not actually take place. Considering the above, the justification for the formulation of this Rural Development Plan (RDP) includes some of the following points:

- The past government policies and strategies failed to build up the necessary capacity that was needed to bring about sustainable development in rural areas. The implementation of the various rural development interventions depended almost solely on the government;
- The formulation of the rural development plan relates to the fundamental structural reforms that have taken place in past few years or so. The broad objective of these reforms has been to ensure macroeconomic stability and improve market efficiency.
- For macroeconomic achievements to have significant impact on rural development, fundamental strategic changes are needed in the rural economy;
- Specific Focus regions within the region was identified that reflects unique characteristics in terms of the implementation proposals. Projects per focus region are identified in the implementation matrix, refer to the implementation plan.
- Primary production is prioritised in the implementation matrix with capacity building and skills development gaining preference above processing interventions. This process ensures that communities are capacitated before accessing the rural markets, ensuring economic viability towards the value chains proposed.



RURAL DEVELOPMENT PLAN FOR THE PIXLEY KA SEME DISTRICT MUNICIPALITY

CONCLUDING REMARKS

The formulation of the rural development plan will further encourage sustainable land development, environmental management and fast track the land reform process. As a result the major issues facing the Pixley ka Seme District such as land degradation, overgrazing, poverty and the lack of water resources etc. will be addressed accordingly;

There is a need to strengthen the linkages between various separate sectorial strategies that address rural development issues, improve coordination, and set implementation priorities;

There is a need to emphasise economic diversification in the rural areas. Even though agriculture is the backbone of the rural economy, diversification of opportunities for earning income in the rural areas is crucial for rural development. This is particularly important for addressing the issue of youth unemployment in the rural areas and for reducing household vulnerability to risk associated with climatic and environmental change and fluctuating market prices of agricultural products;

There is a need to recognise the inter-relationships between the rural economy and the urban markets. The RDP needs to develop stronger linkages with the urban economy. One key area of focus is improved access to urban markets and forging stronger networks to facilitate access to financing and skilled workforce. In addition, the RDP must ensure that the rural economy is linked to the new engines of economic growth, particularly tourism and cultural activities; and

There is a need to promote the use of technologies, modern approaches and indigenous knowledge as a means to strengthen the rural livelihoods for a vibrant economic development, as well as the empowerment of women and youth to take charge in the economy and be more self-reliant.