

IDP DRAFT ANNUAL REVIEW 2014/2015

KHâl- MA NC067

MUNISIPALITEIT

MUNICIPALITY



TABLE OF CONTENTS

1	INTRODUCTION & OVERVIEW	4-5
2	LEGISLATIVE FRAMEWORK AND BROAD POLICY CONTEXT	6-16
2.1	Legislative Framework	6-8
2.2	International Policy Directives - Millennium Development Goals	8-9
2.3	Intergovernmental cooperation and national policy direction	9-10
2.3.1	National Spatial Development Perspective	10-11
2.3.2	Vision 2014	11
2.3.3	Medium Term Strategic Framework for 2009-2014 (MTSF)	12
2.3.4	National Key Performance Areas and LG Turn Around Focus Areas	12-14
3	THE MUNICIPAL INSTITUTION	17-20
3.1	Council , Administration and Participatory Structures	17-18
3.2	Administration	18-19
3.3	Participatory Structures	20
4	BRIEF PROFILE OF KHÂI- MA MUNICIPALITY	21-30
4.1	Demographic and socio-economic information	22
4.2	Access to basic services	23
4.2.1	Water	23
4.2.2	Sanitation	24
4.2.3	Refuse Removal	24
4.2.4	Energy for lighting purposes	24-25
4.3	Roads	25

4.4	Statistical Information	26
4.4.1	Health	26-28
4.4.2	Social Grants	28-30
4.4.3	Crime	30
5	MUNICIPAL CHALLENGES	31
6	STRATEGY & IMPLEMENTATION	32-37
6.1	Vision & mission Statement and Core Values of the Municipality	32-33
6.2	Strategic Approach to the Revision of the IDP	33
6.3	The Process Plan	33
6.4	Participation in the Process	34
6.5	Implementation & Performance Management	35-37
7	SECTORAL PLANS	38-39
8	2013/2014 CAPITAL AND OPERATING BUDGET	40-42
	ANNEXURES: Annexure 1: Organogram Annexure 2: Top Level Service Delivery Budget Implementation Plan 2013/14 Annexure 3: Capital project list 2013/14	

1. INTRODUCTION & OVERVIEW

The third cycle of the five-year KHÂI- MA Municipality Integrated Development Plan (IDP) (2012 to 2017) commenced with its approval in This one revised Integrated Development Plan (IDP) coincides with that of the five year political term of the Council. The following pieces of legislation form the basis for the development of the five-year plan:

- The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996);
- Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998);
- Local Government: Municipal Structures Amendment Act (No. 1 of 2003);
- Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000);
- Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003);
- Local Government: Municipal Demarcation Act, 1998 (Act No. 27 of 1998);
- Transfer of Staff to Municipalities Act;
- Archive Act;
- Skills development Amendment act (No. 31 of 2003);
- Access to Information Act, 2000 (Act no. 2 of 2000);
- Labour Relations Act 66 of 1995;
- Labour Relations Amendment Act (No. 12 of 2002);
- Basic Conditions of Employment Act 75 of 1997 (BCEA);
- Basic Conditions of Employment Amendment Act (No. 11 of 2002);
- Employment Equity Act 1998;
- Skills Development Act 97 of 1998;
- Occupational Health and Safety Act;
- Eskom Conversion Act No.13 of 2001;
- Division of Revenue (No Of);
- Local Government Municipal Property Rates Act (No. 6 of 2004);
- PMS Regulations 2001 & 2006;
- Water Service Act No. 29 of 1998;
- Deeds Registries Amendment Act (No. 9 of 2003);
- Water Services Amendment Act (No. 30 of 2004);
- National Environmental Management Amendment Act (No. 8 of 2004); and
- Disaster Management Act (No. 57 of 2002).

The IDP serves as an overarching strategic plan for the municipality and is used as the foundation for annual reviews and plans. The revision process as required by legislation is not aimed at replacing (re-compiling) the five-year IDP, but serves as the base to undertake annual planning processes. These processes will enable the municipality to align its performance indicators and targets and the budget to the outcomes as stipulated in the IDP.

The purpose of the annual plan is:

- To serve as the strategic annual plan for the 2013/2014 financial year;
- To review the IDP in relation to changes in the environment;
- To inform the service delivery budget implementation plan for the 2014/2015 financial year; and
- To inform performance indicators and setting of targets for the municipal departments.

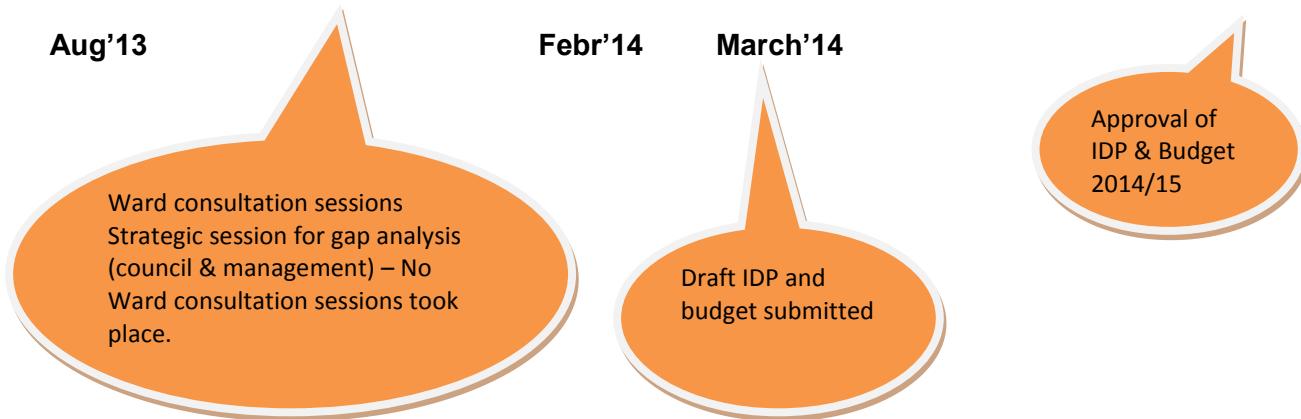


Five year cycle 2012-2017



The ultimate objective within the cycle is to improve implementation of the five-year strategy – as well as ensuring that the level of responsiveness towards community needs is improved over time. In addition, this document reflects the priority needs of the municipality, as well as resources currently available to address such needs. The annual process can be illustrated in the following manner:





2. LEGISLATIVE FRAMEWORK AND BROAD POLICY CONTEXT

Municipalities function within the realm of an extensive legislative and policy framework that provides prescripts and guidelines for municipal objectives, strategies and programs to be implemented and aligned municipal functions. KHÂI- MA Municipality realizes that in order to achieve growth and development the budgets and projects must be aligned to following development and institutional policy directives.

2.1 Legislative Framework

The **constitution of the Republic of South Africa** outlines the type of local government needed. Section 152 and 153 of the constitution prescribes local government being in charge of the development process and municipal planning and describes the following objectives of local government:

- To ensure a 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 **Municipal Systems Act (MSA) Act 32 Of 2000** requires municipalities to develop Integrated Development Plans which should be single, inclusive and strategic in nature. The IDP of a municipality will guide development within the council's area of jurisdiction once adopted and IDP should also be reviewed annually. In addition the Act also stipulates the IDP process and the components to be included.

The **Local Government: Municipal Planning and Performance Management Regulations of 2001** set out the following 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 and addressing the internal transformation;

- 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 (2) states that an IDP may:

- have attached to it maps, statistics and other appropriate documents; or
- refer to maps, statistics and other appropriate documents that are not attached, provided they are open for public inspection at the offices of the municipality.

Regulation 2 (3) sets out matters/issues that must be reflected in the financial plan that must form part of the integrated development plan.

Regulation 2 (4) states that a spatial development framework reflected in the municipality's integrated development plan must:

- give effect to the principles contained in chapter 1 of the Development Facilitation Act, 1995 (Act 67 of 1995);
- set out objectives that reflect the desired spatial form of the municipality;
- contain strategies and policies regarding the manner in which to achieve the above, which strategies and policies must:
- indicate desired pattern of land use within the municipality;
- address the spatial reconstruction of the municipality; and
- provide strategic guidance in respect of the location and nature of development within the municipality.
- set out basic guidelines for a land use management system;
- set out a capital investment framework for the development program within a municipality;
- contain a strategic assessment of the environmental impact of the spatial development framework;
- identify programs and projects for the development of land within the municipality;
- be aligned to the spatial development frameworks reflected in the integrated development plans of the neighbouring municipalities;
- must indicate where public and private land development and infrastructure investment should take place;
- may delineate the urban edge; and
- must identify areas where strategic intervention is required, and must indicate areas where priority spending is required.

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-

- the relevant district municipality and all other local municipalities within the area of the district municipality, if the municipality is a local municipality;
 - all local municipalities within its area, if the municipality is a district;
 - the relevant provincial treasury, and when requested, the National Treasury; and
 - any national or provincial organs of state, as may be prescribed; and
- provide, on request, any information relating to the budget-
- to the National Treasury; and
 - subject to any limitations that may be prescribed, to
 - the national departments responsible for water, sanitation, electricity and any other service as may be prescribed;
 - any other national and provincial organ of states, as may be prescribed; and
 - another municipality affected by the budget.

2.2 International Policy Directives - Millennium Development Goals

Development goals	Programs & Actions
Eradicate extreme poverty and hunger	<input type="checkbox"/> Reduce by half the proportion of people living on less than one U.S. dollar a day. <input type="checkbox"/> Reduce by half the proportion of people who suffer from hunger.
Achieve universal primary education	<input type="checkbox"/> Ensure that all boys and girls complete a full course of primary schooling.
Promote gender equity and empower women	<input type="checkbox"/> Eliminate gender disparity in primary and secondary education at all levels.
Reduce child mortality	<input type="checkbox"/> Reduce by two thirds the mortality rate among children under five.
Improve maternal health	<input type="checkbox"/> Reduce by three quarters the maternal mortality rate.
Combat HIV/AIDS, malaria, and other diseases	<input type="checkbox"/> Halt and begin to reverse the spread of HIV/AIDS. <input type="checkbox"/> Halt and begin to reverse the incidence of malaria and other major diseases.
Ensure environmental sustainability	<input type="checkbox"/> Integrate the principles of sustainable development into country policies and programs, and reverse the loss of environmental resources. <input type="checkbox"/> Reduce by half the proportion of people without sustainable access to safe drinking water. <input type="checkbox"/> Achieve significant improvement in lives of at least 100 million slum dwellers by 2020.
Develop a global partnership for development	<input type="checkbox"/> Develop an open trading and financial system that is rule-based, predictable and non-discriminatory. <input type="checkbox"/> Address the least developed countries' special needs that include tariff- and quota-free access for exports,

Development goals	Programs & Actions
	<p>enhanced debt relief, cancellation of debt and more generous development assistance.</p> <ul style="list-style-type: none"> <input type="checkbox"/> Address the special needs of landlocked and small island developing countries. <input type="checkbox"/> Deal comprehensively with developing countries' debt problems through national and international measures to make debt sustainable in the long term. <input type="checkbox"/> In cooperation with the developing countries, develop decent and productive work for the youth. <input type="checkbox"/> In cooperation with pharmaceutical companies, provide access to affordable essential drugs in developing countries.

2.3 Intergovernmental cooperation and national development planning and policy direction

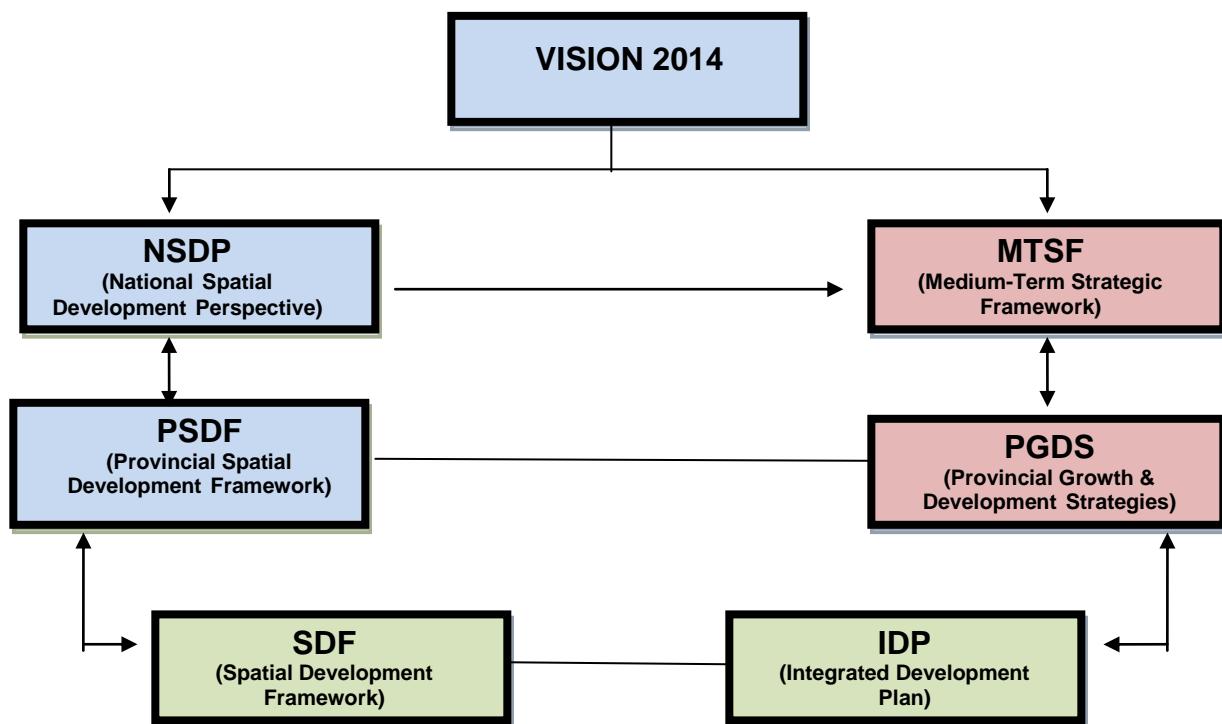
Chapter 5 of the MSA, in particular, provides instruction on co-operative governance, encouraging municipalities to develop their strategies in line with other organs of state so as to give effect to the five-year strategic plan. It goes further to inform that the IDP must link, integrate and co-ordinate development plans for the municipality. Resources and capacity must align with the implementation of the plan, forming the foundation on which the annual budget must be based. The plan must be compatible with national development plans and planning requirements binding on the municipality in terms of legislation.

The state has introduced a three-tiered system of integrated planning aimed at ensuring intergovernmental priority setting, resource allocation, implementation, and monitoring and evaluation to achieve sustainable development and service delivery. The key instruments which constitute this system include at national level the Medium-Term Strategic Framework (MTSF) and the National Spatial Development Perspective (NSDP) as indicative and normative planning instruments; at provincial level the Provincial Growth and Development Strategies (PGDSs), supported by Provincial Spatial Development Frameworks (PSDFs); and at local level the municipal Integrated Development Plans (IDPs), which include Spatial Development Frameworks (SDFs). Improvements in spatial analysis has allowed for a clearer basis for spatial priorities to be laid out in most PGDSs and PSDFs, with the Western Cape at the forefront of utilising detailed and rigorous spatial analysis and strategising in the SDF and then filtering it to the PGDS. The Western Cape has categorised the provincial space economy into four significant spatial components, within which lie economic and growth opportunities. The PSDF guides the focusing of infrastructure investment in certain spatial areas whilst the iKapa Elihlumayo GDS gives a summary of the strategy.

One of the key objectives of this document is to ensure that there exists alignment between national and provincial priorities, policies and strategies (as listed below):

- National Spatial Development Perspective

- National 2014 Vision
- National Key Performance Areas & Local Government Turn Around Strategy
- Western Cape Growth and Development Strategy
- National Objectives
- Provincial Objectives



2.3.1 National Spatial Development Perspective

The NSDP (2003) puts forward the following national spatial vision:
 "South Africa will become a nation in which investment in infrastructure and development programmes support government's growth and development objectives:

- By focusing economic growth and employment creation in areas where this is most effective and sustainable;
- Supporting restructuring where feasible is to ensure greater competitiveness;
- Fostering development on the basis of local potential; and
- Ensuring that development institutions are able to provide basic needs throughout the country.”

The NSDP enables government to answer two critical questions:

- If government were to prioritise investment and development spending in line with its objectives, where would it invest/spend to achieve sustainable outcomes?
- What kinds of spatial forms and arrangements are more conducive to the achievement of our objectives of democratic nation building and social and economic inclusion?

The NSDP puts forward five normative principles:

- Rapid economic growth that is sustained and inclusive is a prerequisite for the achievement of other policy objectives, among which poverty alleviation is key.
- Government has a constitutional obligation to provide basic services to all citizens wherever they reside.
- Beyond the above-mentioned constitutional obligation, government spending on fixed investment should be focused on localities with economic growth and/or economic potential in order to gear up private-sector investment, stimulate sustainable economic activities and create long-term employment opportunities.
- Efforts to address past and current social inequalities should focus on people, not places. In localities where there are both high levels of poverty and demonstrated economic potential, this could include fixed capital investment beyond basic services to exploit the potential of those localities. In localities with demonstrated low economic potential, government should, beyond the provision of basic services, concentrate primarily on human development by providing education and training, social transfers such as grants and poverty-relief programmes. People should also be enabled to gravitate - if they choose to - to localities that are more likely to provide sustainable employment and economic opportunities.
- In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or that link the main growth centres. Infrastructure investment should primarily support localities that will become major growth nodes.

2.3.2 Vision 2014

In 2004 Government adopted Vision 2014 as guiding policy. The combination of some of the most important targets and objectives making up Vision 2014 are as follows:

- Reduce unemployment by half through new jobs, skills development, assistance to small businesses, opportunities for self-employment and sustainable community livelihoods.
- Reduce poverty by half through economic development, comprehensive social security, land reform and improved household and community assets.
- Provide the skills required by the economy, build capacity and provide resources across society to encourage self-employment with an education system that is geared for productive work, good citizenship and a caring society.
- Ensure that all South Africans, including especially the poor and those at risk - children, youth, women, the aged and people with disabilities - are fully able to exercise their constitutional rights and enjoy the full dignity of freedom.

- Compassionate government service to the people; national, provincial and local public representatives who are accessible; and citizens who know their rights and insist on fair treatment and efficient service.
- Massively reduce cases of TB, diabetes, malnutrition and maternal deaths, and turn the tide against HIV/Aids, and, working with the rest of Southern Africa, strive to eliminate malaria, and improve services to achieve a better national health profile and reduction of preventable causes of death, including violent crime and road accidents.
- Significantly reduce the number of serious and priority crimes as well as cases awaiting trial, with a society that actively challenges crime and corruption, and with programmes that also address the social roots of criminality.
- Position South Africa strategically as an effective force in global relations, with vibrant and balanced trade and other relations with countries of the South and the North, and in an Africa that is growing, prospering and benefiting all Africans, especially the poor.

2.3.3 Medium Term Strategic Framework for 2009-2014 (MTSF)

The MTSF base document is meant to guide planning and resource allocation across all the spheres of government. National and provincial departments in particular will need immediately to develop their five-year strategic plans and budget requirements taking into account the medium-term imperatives. Similarly, informed by the MTSF and their 2006 mandates, municipalities are expected to adapt their Integrated Development Plans in line with the national medium-term priorities.

Each of the priorities contained in the MTSF should be attended to. Critically, account has to be taken of the strategic focus of the framework as a whole: this relates in particular the understanding that economic growth and development, including the creation of decent work on a large scale and investment in quality education and skills development, are at the centre of the government's approach.

The Medium Term Strategic Framework lists 10 priorities:

- speed up economic growth and transform the economy to create decent work and sustainable livelihoods
- massive programme to build economic and social infrastructure
- comprehensive rural development strategy linked to land and agrarian reform and food security
- strengthen the skills and human resource base
- improve the health profile of society
- intensify the fight against crime and corruption
- build cohesive, caring and sustainable communities
- pursue regional development, African advancement and enhanced international co-operation
- sustainable resource management and use
- build a developmental state including improvement of public services and strengthening democratic institutions

2.3.4 National Key Performance Areas and LG Turn Around Focus Areas:

National KPA (2001)	LG Turn Around Focus Area (2009)	Description
---------------------	----------------------------------	-------------

National KPA (2001)	LG Turn Around Focus Area (2009)	Description
Basic Service Delivery	Service delivery	Delivery of basic services water, sanitation, refuse removal, electricity and roads
Local Economic Development	Local Economic Development	Approaches to encourage investment in the area, small & local business development, tourist industries
Municipal Financial Viability and Management	Financial Management	Municipal budget & income management, financial policies, assets and liability control, supporting strategies to fund priorities
Good Governance and Public Participation	Governance	Political leadership, institutional organization, administration, capacity and skills, oversight and regulation and monitoring and reporting
Municipal Transformation and Institutional Development	Labour Relations	Organizational transformation, internal policies, management practices and training
	Spatial conditions	Geographical considerations rural vs urban, location of poverty and types of economies

Strategic objectives, key interventions and implementation priorities (pre-2011 and Vision 2014) to rebuild and improve the basic requirements for a functional, responsive, effective, efficient and accountable local government as stated in the Local Government Turn Around Strategy (November 2009).

Strategic objectives	Key interventions
<ul style="list-style-type: none"> <input type="checkbox"/> Ensure that municipalities meet the basic service needs of communities <input type="checkbox"/> Build clean, effective, efficient, responsive and accountable local government <input type="checkbox"/> Improve performance and professionalism in municipalities <input type="checkbox"/> Improve national and provincial policy, oversight and support <input type="checkbox"/> Strengthen partnerships between local government, communities and civil society 	<ul style="list-style-type: none"> <input type="checkbox"/> National Government will organize itself better in relation to Local Government <input type="checkbox"/> Provinces will improve their support and oversight responsibilities <input type="checkbox"/> Municipalities will reflect on their own performance and identify their own tailor made turn around strategies <input type="checkbox"/> All three spheres of government will improve Inter-Governmental Relations (IGR) in practice <input type="checkbox"/> Political parties will promote and enhance the institutional integrity of municipalities <input type="checkbox"/> The design and launch of a good citizenship campaign
PRIORITIES	

Pre-2011 Priorities	Post 2011 priorities – Vision 2014
<ul style="list-style-type: none"> <input type="checkbox"/> Address immediate financial and administrative problems in municipalities <input type="checkbox"/> Regulations to stem indiscriminate hiring and firing <input type="checkbox"/> Ensure & implement a transparent municipal supply chain management system <input type="checkbox"/> Strengthen Ward Committee capacity & implement new ward committee governance model <input type="checkbox"/> National and provincial commitments in IDPs <input type="checkbox"/> Differentiated responsibilities and simplified IDPs (Agreement with each municipality on the ideal scope of functions to be provided and how best the State can support service delivery through intergovernmental agency arrangements) <input type="checkbox"/> Funding and capacity strategy for municipal infrastructure (Funding and capacity strategy for municipal infrastructure in rural areas including extending MIG grant to 2018 and utilising annual allocations to municipalities for repayment of loans in order to accelerate delivery) <input type="checkbox"/> Intergovernmental agreement with metros on informal settlement upgrade including alignment of MIG (Cities) and Housing Subsidy grants <input type="checkbox"/> Review and rearrange capacity grants & programmes, including Siyenza Manje support for a more effective support and intervention programme including Rapid Response Teams and Technical Support Units <input type="checkbox"/> Upscale Community Works Programme to ensure ward based development systems; <input type="checkbox"/> Implement the Revenue Enhancement – Public mobilization campaign <input type="checkbox"/> Launch the “good citizenship” campaign, focusing on governance values to unite the nation and mobilize involvement in local development affairs <input type="checkbox"/> Preparations for next term of local government inspire public confidence including commitment by political parties to put up credible candidates for elections. 	<ul style="list-style-type: none"> <input type="checkbox"/> A single election for national, provincial and local government (benefits: single manifesto, one financial year, single public service, common 5 yr medium term planning, aligned human resource and budgeting frameworks) <input type="checkbox"/> All citizens must have access to affordable basic services <input type="checkbox"/> Eradication of all informal settlements <input type="checkbox"/> Clean cities, through the management of waste in such a way that it creates employment and wealth <input type="checkbox"/> Infrastructure backlogs should be reduced significantly <input type="checkbox"/> All schools, clinics and hospitals and other public facilities have access to water, sanitation and electricity <input type="checkbox"/> Each of the wards has at least one sporting facility <input type="checkbox"/> Each municipality has the necessary ICT infrastructure and connectivity <input type="checkbox"/> All provinces and municipalities should have clean audits <input type="checkbox"/> Violent service delivery protests are eliminated <input type="checkbox"/> Municipal debt is reduced by half <input type="checkbox"/> Empowered and capacitated organs of people's power (Street, Block / Section, Village & Ward Committees) <input type="checkbox"/> Trained and competent councillors, traditional leaders, officials, Ward Committee members, CDWs and community activists

2.4 Provincial policy directives

2.4.1 The iKapa Growth and Development Strategy (iKapa GDS)

The iKapa GDS (2008 White Paper) is the pivotal planning mechanism to guide investment decisions and development spending of stakeholders towards the vision of shared growth and integrated development in the Western Cape. The strategy commits the entire province to the following five long-term goals to guide policy-making and resource allocation:

Goals	Objectives	Lead Interventions
1. Grow and share the economy	<input type="checkbox"/> To broaden economic participation and reduce poverty <input type="checkbox"/> To stimulate efficient and effective infrastructure	<input type="checkbox"/> Micro economic development strategy <input type="checkbox"/> Poverty reduction & 2 nd economy interventions <input type="checkbox"/> World Cup 2010 <input type="checkbox"/> Expanded Public Works <input type="checkbox"/> Sectoral Development <input type="checkbox"/> Integrated Human Settlements
2. Build a more equal & caring society where poverty is eradicated	<input type="checkbox"/> To promote liveable and caring communities <input type="checkbox"/> To improve resilience and tolerance <input type="checkbox"/> To enhance human capacity	<input type="checkbox"/> Social transformation <input type="checkbox"/> Skills development <input type="checkbox"/> Integrated human settlements
3. Promote greater spatial integration	<input type="checkbox"/> To ensure greater spatial integration <input type="checkbox"/> To develop effective public and non-motorised transport	<input type="checkbox"/> Integrated human settlements <input type="checkbox"/> Integrated transport
4. Ensure effective governance & institutional strengthening	<input type="checkbox"/> To build effective governance	<input type="checkbox"/> Governance
5. Promote ecologically sustainable development	<input type="checkbox"/> To ensure sustainable resource use	<input type="checkbox"/> Climate change

2.4.2 Presidential Outcomes linked to strategic objectives of the Western Cape Government

Presidential outcomes	Provincial strategic objectives
<input type="checkbox"/> Responsive, Accountable, Effective and Efficient Local Government System	<input type="checkbox"/> Integrated Service Delivery for Maximum Impact

<input type="checkbox"/> Decent Employment through Inclusive Economic Growth	<input type="checkbox"/> Creation of Opportunities for Businesses and Citizens to Grow the Economy and Employment
<input type="checkbox"/> Quality Basic Education	<input type="checkbox"/> Improving Education Outcomes
<input type="checkbox"/> A Long and Healthy Life for all South Africans	<input type="checkbox"/> Maximizing Health Outcomes
<input type="checkbox"/> All People in South Africa are and feel Safe	<input type="checkbox"/> Reducing Crime
<input type="checkbox"/> Sustainable Human Settlements and Improved Quality of Household Life	<input type="checkbox"/> Optimizing Human Settlement Integration
<input type="checkbox"/> Vibrant, Equitable, Sustainable Rural Communities contributing towards Food Security for all	<input type="checkbox"/> Rural Development
<input type="checkbox"/> Skilled and Capable Workforce to Support an Inclusive Growth Path	<input type="checkbox"/> Mainstreaming Sustainability and Optimizing Resource-use Efficiency
<input type="checkbox"/> An Efficient, Competitive, and Responsive Economic Infrastructure Network	<input type="checkbox"/> Increasing Social Cohesion
<input type="checkbox"/> Protect and Enhance our Environmental Assets and Natural Resources	<input type="checkbox"/> Alleviating Poverty
<input type="checkbox"/> Create a better South Africa, a Better Africa and a Better World	<input type="checkbox"/> Increasing access to safe & efficient transport
<input type="checkbox"/> An Efficient, Effective and Development Oriented Public Service and Empowered, Fair and Inclusive Citizenship	<input type="checkbox"/> Clean, Value-Driven, Efficient, Effective and Responsive Government

The provincial objective 'Integrated Service Delivery for Maximum Impact' has a direct impact on municipal IDP processes and any planning processes that have an impact on municipalities should be aligned with this objective. The provincial government identified outcomes for the mentioned objective as indicated in the next table:

PROVINCIAL STRATEGY: INTEGRATED SERVICE DELIVERY FOR MAXIMUM IMPACT		
Challenges	Outcomes	Programs
1. Lack of integrated planning & budgeting 2. Lack of coordinated support to municipalities	Integrated planning & budgeting	<input type="checkbox"/> IDP Indaba <input type="checkbox"/> Decentralized service delivery model
	Coordinated provincial support to municipalities	<input type="checkbox"/> Provincial framework for municipal support <input type="checkbox"/> Bulk infrastructure support

		plans
	Integrate service delivery	<input type="checkbox"/> Expansion & establishment of Thusong Centres <input type="checkbox"/> Thusong extension program <input type="checkbox"/> Mobile Thusong centres <input type="checkbox"/> Thusong zones
	Coordinated intergovernmental reporting and engagement	<input type="checkbox"/> Coordinated information gathering & dissemination <input type="checkbox"/> Coordinated intergovernmental engagement

3. THE MUNICIPAL INSTITUTION

3.1 Council , Administration and Participatory Structures)

The KHÂI- MA municipality is an organ of state within the local sphere of government exercising legislative and executive authority within its area of jurisdiction as determined in terms of the Local Government: Municipal Demarcation Act, 1998. The Council consists of political structures, an administrative component and the community. Decisions are taken through an Executive Mayoral Committee system, whose duties and responsibilities are defined as to ensure proper decision making and allocation of funds.

The Council consists of 7 Councillors of which 4 represent wards and the other 3 were proportionally elected on the basis of proportional votes casts for the respective parties. The composition of the Council is as follow:

Party Name	Ward Seats	PR Seats	Total Seats
African National Congress (ANC)	4	0	4
Democratic Alliance (DA)	0	1	1
Congress of the People (COPE)	0	2	2
Total:	4	3	7

The role of the political leadership pertaining to the IDP is as follow:

- The Municipal Council:*
 - Evaluate, amend and adopt a Process Plan

- Undertake to overall management and coordination of the planning process which includes ensuring that:
 - ⇒ All relevant stakeholders are appropriately involved; and
 - ⇒ Appropriate mechanisms and procedures for public consultation and participation are applied.
 - The planning process is related to the real burning issues in the municipality and that it is a strategic and implementation orientated process;
 - Adopt and approve the IDP Review;
 - Final decision making;
 - Approval of the reviewed IDP documentation;
 - Adjust the IDP in accordance with the MEC for Local Government's proposals;
 - Ensure that the annual business plans and Municipal budgets are linked to and based on the Integrated Development Plan (IDP), which constitute the master plan of the municipality.
- *The Mayor: The Mayor is Councilor Aurelia Josop. She -*
- is the defender of the public's right to be heard;
 - must identify the needs of the Municipality;
 - must evaluate progress against performance indicators;
 - has responsibilities pertaining to the budget, budget controls and other financial matters;
 - must oversee the adoption and approval of the process plan by considering its applicability, and
 - She is responsible for the overall management, coordination and monitoring of the process and drafting of the IDP Review documentation, or delegation of this function.
- *The Chief Whip is Mr.HJ Raman, he is -*
- Responsible for the overall monitoring of the public participation process.
- *Councillors is –*
- to link the planning process to their constituencies and/or wards;
 - responsible for organising public consultation and participation events;
 - should monitor the implementation of the IDP with respect to the particular wards; and
 - To ensure the annual business plans and municipal budget are linked to and based on the IDP.

The Municipal Council is functional and two Section 79 Portfolio Committees, (Institutional Committee – Financial Services and Corporate Services) and (Economic Committee – Operational Services and Community Services). The Council also consists of the Oversight and Municipal Public Accounts Committee, which play an oversight role and will serve their term until 2016.

The Council members of the KHÂI- MA Municipality are:

Aurelia Josop
Mayor – Ward 2

Henry Joseph Raman
Chief Whip – Ward 1

Councillor

Stanley Basson
Ward –4

Pasqualine van Heerden
Ward – 3

Lakus van Rooi
PR Councilor – COPE

S Magerman
PR Councilor - COPE

Stephanus April
PR Councilor - DA

The macro organizational structure in the political office is indicated in the diagram below:



3.2 Administration

The KHÂI- MA Municipality currently employs officials, who individually and collectively contribute to the achievement of Municipality's objectives. The Management team is supported by staff employed by the municipality to deliver on municipal services and political priorities. The approved structure for the Administration has 309 posts.

The macro organizational structure is indicated in the diagram below:



The number of positions filled are indicated in the table below per department. posts are currently vacant, resulting in a vacancy rate of %.

FUNCTIONAL AREA	FILLED	VACANT
Office of the Municipal Manager		X
Corporate Services		X
Financial Services	X	

Community Services		X
Operational Services		X
Total	1	4

3.3 Participatory Structures

KHÂI- MA municipality consists of 4 wards namely:

WARD NO. & WARD COUNCILLOR	DESCRIPTION	WARD COMMITTEE FUNCTION Y/N
Ward 1: Cllr. H.J. Raman	Pofadder Blyvooruitsig	N
Ward 2: Cllr. A. Josop	Onseepkans and Pella Rooiklippe part	N
Ward 3: Cllr. P.A. v Heerden	Pella, Klein Pella and Witbank	N
Ward 4: Cllr. S. Basson	Pofadder Town, Aggeneys and Dwaggasoutpan	N

4. BRIEF PROFILE OF KHÂI- MA MUNICIPALITY

The Khâi-Ma Municipality has been classified as a Category B municipality, and was proclaimed as a local municipality with a council combined with a ward participatory system. The Khâi-Ma Municipality is deemed to be a low capacity municipality, and shares executive and legislative authority with the Namakwa District Municipality. The municipal area is demarcated into four wards.

The situational analysis and statistics presented in this chapter indicate the developmental challenges facing Khâi-Ma Municipality, such as poverty, unemployment, and service delivery backlogs. The programmers and projects in this IDP are informed by this scenario.

Geographic Profile

Khâi-Ma Local Municipality falls within the Namakwa District of the Northern Cape Province. The Northern Cape is spatially the largest province in the country, but also has the lowest population and some of the least developed areas in terms of its economic and social development. Khâi-Ma lies in the central north region of the Namakwa District, which is the furthest north in terms of the provincial boundaries.



The population for Khâi-Ma is estimated at 11 340 people (2001) and (2012). The municipality is sparsely populated (+/- 1 person/km²); most people are settled in its five (5) towns. The municipality is characterized by vast tracts of land, pristine natural environment, unique mountains and its limited cell phone reception, which can be regarded as a unique attraction by some urban dwellers who wish to escape the rush of the cities. This inherent potential for eco-tourism needs to be exploited and managed in a sustainable manner in order to retain this unique setting.

4.1 Demographic and socio-economic information

The demographic information of the municipal area is as follows:

Total Population	African	Coloured	Indian or Asian	White

Source Stats SA, Census 2011

KHÂI- MA Population groups, 2001 and 2007:

Population Group	2001	% of Population 2001	2007	% of Population 2007
African				
Coloured				

Indian or Asian				
White				
Total				

Source Stats SA, Census 2011

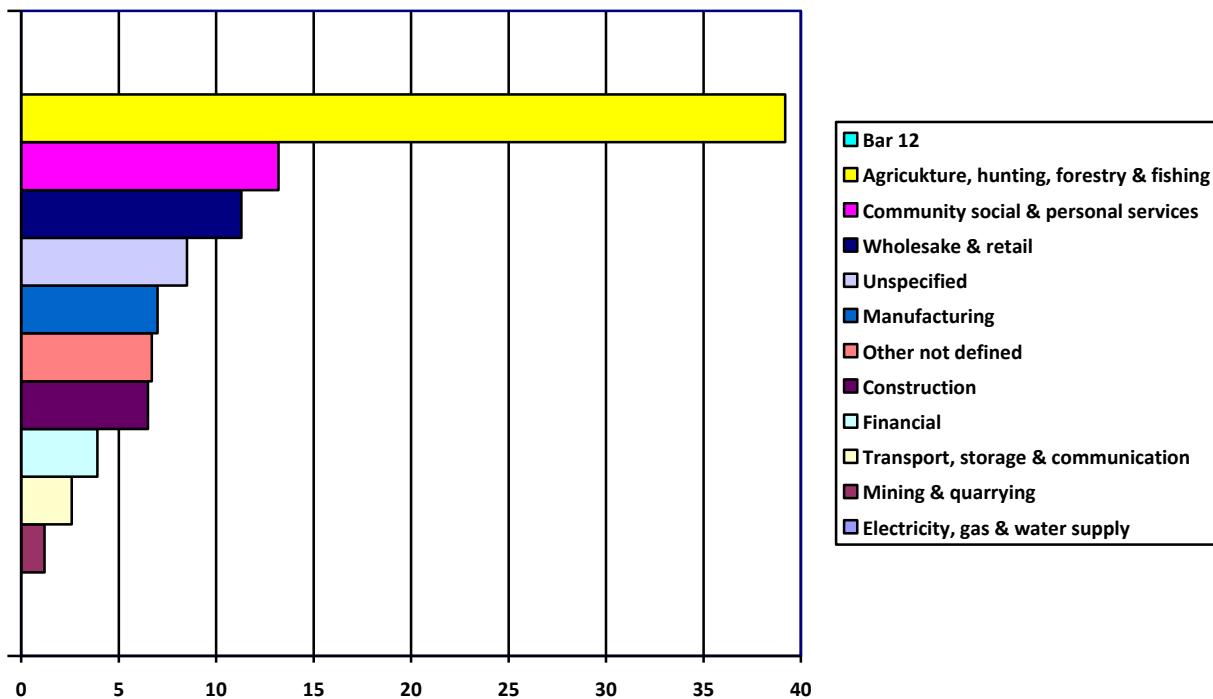
Between 2001 and 2007, the racial composition of KHÂI- MA Municipality has experienced some small but significant changes in the proportional representation of the African and White population groups. The African population group's representation in KHÂI- MA Municipality decreased from 8.1 percent in 2001 to 3.9 percent in 2007. Over the same period, representation of the White population group increased from 13.8 per cent to 17.5 per cent. The population for 2010 is projected at 28 429.

The socio-economic information for the municipal area is as follows:

	Total populati aged 15-65	Labour force	LF as a % of PR	Employed	Unemployed	Unemployment rate %
2007	20 844	14 655	70.3	13 309	1 346	9.2
2001	25 790	18 616	72.2	15 503	3 113	16.7

Between 2001 and 2007 the proportion of people wanting to actively participate in the labour market fell from 72.2 to 70.3 per cent; as the number of labour force participants decreased from 18 616 to 14 655. Over the same period, the unemployment rate decreased from 16.7 to 9.2 per cent.

The most important employer in the Municipal Area is still the mining sector, although a decrease since 1996 is evident. The professional service sector is represented rather poor. In actual fact, the skilled labored in the area is generally scarcely scattered.



4.2 Access to basic services

4.2.1 Water

Water is the sustaining source of life and hence access to safe and portable water is a priority service delivery.

Source	2001	2007	Comments
Piped water inside dwelling	67.2	87.3	The biggest improvement in water services is that the proportion of total households in the KHÂI- MA area with easy and convenient access to clean potable water inside dwelling, increased from 67.2% in 2001 to 87.3% in 2007 in lieu of access to potable water inside/ outside yard. It is only the rural areas that there are people with no access to potable water near their dwellings.
Piped water inside yard	25.2	6.4	
Piped water from outside the yard	5.8	2.6	
Other	1.8	3.8	

4.2.2 Sanitation

Access to sanitation is one of the most important basic services as it concerns the health and dignity of human beings.

Source	2001	2007	Comments
Flush toilet (connected to sewerage system)	59.9	67.2	
Flush toilet (with septic tank)	20.5	22.1	
Dry toilet facility	0	0.1	
Pit toilet with ventilation	1.6	0	
Pit toilet without ventilation	0.9	0	
Chemical toilet	2	0	
Bucket toilet system	3.2	3	
None	12	7.7	Between 2001 and 2007 there has been an increase in the proportion of households in KHÂI- MA with access to a flush toilet (either connected to a sewerage system or with a septic tank), increasing from 80.4 to 89.3%. Although the proportion of households making use of the bucket system or with no access to sanitation facilities decreased over the time period under discussion, in 2007, 3% of households still made use of the bucket system while 7.7% had no form of sanitation facility. The 7.7% of people with no access to sanitation are in the rural areas.

4.2.3 Refuse Removal

Household access to refuse removal services improved between the 2001 and 2007 period.

Source	2001	2007	Comments
Removal by municipality at least once a week	50.6	61.6	
Removal by municipality less often	1.1	0.4	
Communal refuse dump	9	3.1	
Own refuse dump	38.4	28.9	
No refuse disposal	0.9	2	
Other	0	3.9	In 2001, 50.6 % of households had their refuse removed by a local authority on a weekly basis while by 2007, this had increased to 61.6 %. It is however very worrying that in 2007, 32 % of households still had to make use of a communal or own refuse dump facility; while 2% had no access to a rubbish disposal facility.

4.2.4 Energy for lighting purposes

Energy sources have a number of sources and have various uses. The most common household uses are for lighting, cooking and heating. The information below is in respect of energy used for lighting.

Source	2001	2007	Comments
Electricity	83	93.9	
Gas	0.2	0.6	
Paraffin	0.6	1	
Candles	15.5	2.6	
Solar	0.2	0.2	
Other	0.5	1.7	In the KHÂI- MA area, the proportion of households making use of electricity as a form of lighting increased from approximately 83 to 93.9 per cent between 2001 and 2007, while the usage of other types of energy uses which pose fire and possible health hazards, such as paraffin and candles, has been reduced.

4.3 Roads

Roads are the lifelines of any economy. The better connectivity improves socio-economic conditions of the people living in those areas. Good communication and transport network opens up the economy for better utilisation of its potential resources, facilities and induces growth of all sectors. The total roads area that covers the West Coast District amounts to 9 951km; of this 19.6% is surfaced, and 80.4% gravel.

Category	Surfaced (km)	Gravel (km)	Total
National	92	0	92
Trunk	62	0	62
Main	141	159	300
Divisional	95	501	596
Minor	1	1 028	1029
Total	391	1688	2078

In KHÂI- MA , a total of 2 078 km of roads was recorded, with 18.8% being surfaced and 81.2% gravel. In KHÂI- MA Municipality, all national and trunk roads are surfaced, 46.9% of main roads were surfaced and 53.1% gravel, while divisional and minor roads are mostly gravel. KHÂI- MA has 1688km of gravel road in its service area, the highest of all local municipalities in the West Coast and representing 21.1% of all gravel roads within the district.

4.4 Statistical Information

4.4.1 Health

Most of the towns are serviced by either a stationary or mobile clinic. The major problem associated with the service relates to the lack of sufficient personnel and the qualification of existing personnel.

General information pertaining to health services within the municipal area and district:

Service	KHÂI- MA Total	WCDM Total
District Hospitals	2	7
Actual Beds	82	354
CDC	0	0
Clinic	6	27
Satellite	0	23
Mobile	5	19
Health Post	0	1
Total PHC Facilities	11	70
Mobile Routes	46	155
Regional Hospital	0	0
Specialist Hospital	0	1

In the 2010, a total of 77 primary health care facilities are located in the entire West Coast District. Of the District's 27 clinics, 6 were located in KHÂI- MA . The area also had 5 mobile clinics and two district hospitals in Clanwilliam and Citrusdal. In total, 13 primary health care facilities are based in KHÂI- MA municipal area.

The table below provides information for anti-retroviral treatment (ART) sites and patient loads as well as the number of TB clinics that service the West Coast District.

Municipality	ART patient load (June '10)	Nr of Anti-Retroviral Treatment (ART) sites	Number of TB Clinics
KHÂI- MA	448	1	10

Total: West Coast District	2 149	4	77
----------------------------	-------	---	----

KHÂI- MA represents 20,8% of the ART patient load within the district.

Hospital data for the municipal area and district:

	KHÂI- MA 2007	WCDM Total 2007	KHÂI- MA 2008	WCDM Total 2008	KHÂI- MA 2009	WCDM Total 2009
Live birth in facility under 2500g	256	1527	117	759	114	924
Delivery in facility	602	4787	619	5088	625	5131
Delivery to woman under 18 years	65	447	78	511	84	532
Casualty/Emergency / Trauma total headcount	7290	39503	5949	39409	3377	20578

Case statistics pertaining to primary health data for the municipal area and district:

Primary Health Data	KHÂI- MA 2007	KHÂI- MA 2008	KHÂI- MA 08/09	WCDM Total 2008
PHC headcount under 5 years	24 249	24 262	24 182	17 6551
PHC headcount 5 years and older	115 830	113 555	117 094	857 732
PHC total headcount	140 079	137 817	141 276	1 034 283
Curative case under 5 years	7 417	7 432	7 849	58 236
Diarrhea with dehydration under 5 years - new ambulatory	112	108	101	1 098

Primary Health Data	KHâl- MA 2007	KHâl- MA 2008	KHâl- MA 08/09	WCDM Total 2008
Diarrhea without dehydration under 5 years - new ambulatory	548	727	686	3 732
Diarrhea under 5 years - new ambulatory	660	835	787	4 830
Immunized fully under 1 year - new	723	697	705	4 978
Mental health visit	2 713	2 859	2 793	14 450
Chronic care visit	37 592	33 867	33 310	238 944
Asthma visit	3 888	3 730	3 572	28 259
Diabetes mellitus follow-up visit	5 815	5 178	5 150	653
Hypertension follow-up visit	25 789	24 174	23 714	166 995

4.4.2 Social Grants

The social security system is one of the governments initiatives to address poverty, inequality and unemployment. It has two main objectives:

- To reduce poverty among groups who are not expected to participate fully in the labour market: the elderly, those with disabilities and children.
- To increase investment in health, education and nutrition.

There are five major social security grants in South Africa and each grant is dependent on an income-based means test. The grants are implemented and administered by a separate national government agency, the South African Social Security Agency (SASSA). Within the KHâl- MA municipal area 4 855 receives support from one or more of these social grants. The SASSA has a regional office in Springbok and pay points are visited monthly.

Payment of Social Grants (March 2014) within the municipal area:

Number of recipients of grants within the municipal area:

4.4.3 Crime

KHÂL- MA municipal area is serviced by four police stations in the major towns, these stations also services all surrounding rural areas.

Crime Category	April to March				
	2010/11	2011/12	2012/13	2013/14	2014/15
Murder	15	24	15	32	
Sexual crimes	102	107	106	85	
Burglary at residential premises	146	163	172	173	
Drug related crime	709	696	523	616	
Driving under the influence alcohol/drugs	72	87	83	72	

5. MUNICIPAL CHALLENGES

Numerous challenges face KHÂL- MA and other municipalities today and there are no obvious solutions. These challenges include, for example, the provision of basic services, sustainable housing delivery, transportation and economic development, to name but a few. Municipalities are confronted with changing legislation, restructuring and the ever-increasing demand to provide information to an array of government institutions for the purposes of monitoring and auditing. This all needs to be done despite limited budgets that also need to attempt to remedy backlogs while at the same time ensuring that current needs are met – and that future needs are taken into consideration.

The following factors have a direct impact on the finances of the municipality and its ability to deliver services in a sustainable manner:

- The four consecutive annual tariff increases by ESKOM
- The increase in personnel costs (collective agreements with respect to salary increases)
- The implementation of a integrated Asset Maintenance Program and the funding of the program.
- Collection of all service and tariff debts.
- The incorporation of the DMA – Algeria as a service area of KHÂL- MA municipality
- The extension of Clanwilliam Dam wall – impact on the economy of the area and opportunity to investigate the upgrading of the electricity hydro to alleviate dependency on Escom. Could also provide an additional income stream to the municipality
- Section 78 investigations in collaboration with the West Coast District Municipality
- Implementation of Spatial Development Plan Action Plans.
- The creation a climate conducive for economic growth and development.
- Disposal of land for GAP housing.
- Addressing of bulk service backlogs in order to unlock the development of medium and low income housing.
- Additional funding for the provision of housing – reprioritizing of towns
- The full implementation of the decentralized municipal service model.
- The development and roll-out of a Disaster and Environmental Management Strategy.
- The implementation of *Batho Pele* principles (client care) on all levels of the organization
- To retain and attract personnel with critical skills, while developing existing personnel optimally.
- Public transport challenges
- Addressing our major four socio economic challenges (education, safety and security, HIV/Aids and Health) together with government and non government agencies.
- Promoting the interest and well being of the youth, children, women and disabled persons

To enable the municipality to deal effectively with the above mentioned challenges, the leadership

(political and administrative) must create and allow themselves the space to:

- Think about the future in a new and creative way
- Focus on optimizing the current capacity of the municipality to provide services of a higher standard to all customers
- Manage increasing customer expectations to realistic, affordable and reasonable levels
- Focus on the optimization of organizational performance
- Take tough and unpopular decisions

6. STRATEGY & IMPLEMENTATION

The IDP is produced in 5 year cycles, the 2011/2012 IDP Review being the 3rd annual iteration within the integrated development planning process (2006/07 to 2010/11). The review allows for continual strategic refinement of this process, with alignment of budgets, programmes and projects, and mechanisms for monitoring progress and performance. This process occurs in conjunction with other governmental and civil society partners. The IDP is produced within and on-going consultation process which includes many different stakeholders within the municipal areas.

Stakeholders in the IDP process are key role players with an interest in the integrated development of the municipality. In order to engage with the views of these role players, dedicated workshops were held during October 2010.

6.1 Vision & mission Statement and Core Values of the Municipality

In the formulation of a **sustainable** development strategy for KHÂI- MA , cognizance was taken of:

- The Constitution of the Republic of South Africa and the constitutional mandate of the Municipality.
- The National Spatial Development Perspective.
- The Provincial Growth and Development Strategy.
- The area wide issues identified from the prioritized SWOT analysis of the different wards.
- The demography and economic indicators.
- Information relating to infrastructure and services.

Vision Statement:

‘To ensure a sustainable economic future for all through a clean administration and an informed community’

Mission Statement:

“It is Kha i-Ma Municipality’s mission to ensure affordable service delivery and sustainable economic development through good and transparent municipal governance and aggressive application of the Batho Pele Principles”.

The core values of the organization is: BATHO PELE PRINCIPLES

Courtesy and People First:	Citizens should be treated with courtesy and consideration.
Consultation:	Citizens should be consulted about the service levels and quality when possible.
Service Excellence:	Citizens must be made aware of what to expect in terms of level and quality of service.
Access:	Citizens should have equal access to the services to which they are entitled.
Information:	Citizens must receive full and accurate information about the services provided to them.
Openness and Transparency:	Citizens should be informed about government departments, operations, budgets and management structures.

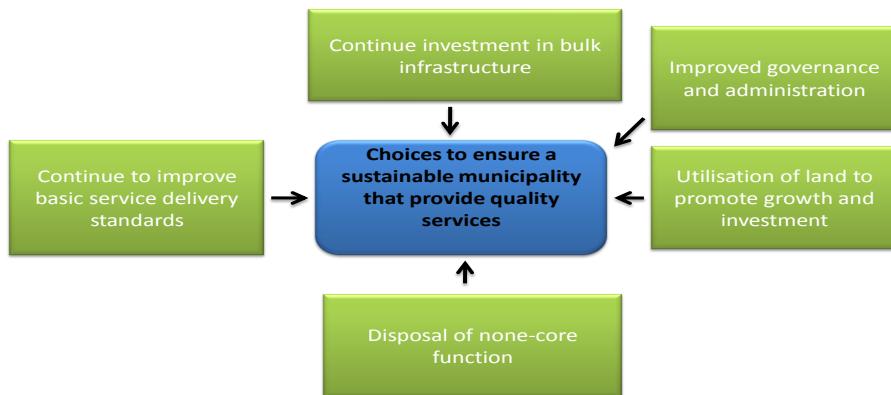
Redress:	Citizens are entitled to an apology, explanation and remedial action if the promised standard of service is not delivered.
Value for money:	Public services should be provided economically and efficiently.

Strategic objectives for the new IDP cycle is:

- Provision of sustainable services to the inhabitants and maintain existing resources;
- Develop Khâi- Ma Municipality as institution through transformation and capacity building;
- Promotion of local economic development through poverty alleviation, job creation, empowerment of the previous disadvantage people with capacity building in business skills and establishment of a climate for investment.;
- Promote Sound financial management and Viability; and
- Create a Performance Management Culture.

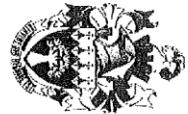
6.2 Strategic Approach to the Revision of the IDP

In order to achieve our vision, there are a number of key choices we have to make. These choices lead to the creation of structures which support, house and associate other actions and activities – the building blocks around which actions take place. Choices also act as a point of leverage for creating a sustainable municipality that can continue to provide services for the communities it serves.



6.3 The Process Plan

The MSA requires each Municipality to adopt a “process set out in writing” to guide the planning, drafting, adoption and review of their IDP’s. The process plan for the 2013/14 financial year was approved by Council at the 29 August 2013. In May 2012 the Council approved a five-year KHÂI- MA IDP for the years 2012 to 2017. Since then the document went through revisions and these revisions informed the Municipality’s financial and institutional planning and the drafting of the Medium Term Revenue and Expenditure Framework.



KHÂI-MA MUNICIPALITY

Met sê, in u amwoont:	
In South Africa please quote:	
Vervolg / Référence:	
Name / Enquête:	

**KHÂI-MA
Municipaliteit**

U Masipala
wase


**KHÂI-MA
Municipality**

Tel: +27 54 933 1000 (ext. 1021)

Fax / Faks: +27 54 933 0252

E-pos / E-mail:
mumain@khamta.gov.za

Web adres / Web Address

Nuwe Street,
Postbus 108,
Pretoria 0000,
Natal-KwaZulu-Natal,
Suid-Afrika

Nuwe Street,
PO Box 108,
Pretoria 0000,
Natal-KwaZulu-Natal,
Northern Cape,
South Africa

FINAL

PROCESS PLAN

2014 / 15

Rig aab alle
korrespondensie aan die
Municipale Bestuurder
Please address all
correspondence to the
Municipal Manager

KHAI MA MUNICIPALITY PROCESS PLAN 2014- 2015

ACTIVITIES RELATED TO THE NEW BUDGET	IDP FOR THE NEXT YEAR	RESPONSIBILITY	DU DATE
TIME SCHEDULES PLANNING			
Compilation of time schedules for the next budget cycle.	Compilation of time schedules for the next IDP process.	CFO Head: IDP/LED/Housing	July 2013 July 2013
TIME SCHEDULES AND CONSULTATIONS			
Mayor submits new budget process and timeframes to the Council.	Mayor submits new IDP review process and timeframes to Council.	Mayor	August 2013
Advertisement (website, local newspapers and notice boards) of budget process and time schedules.	Advertisement (website, local newspapers and notice boards) of the new process, schedules and meetings of all forums and committees.	Municipal Manager	Within 5 days after submission to the Council
Ensure linkages of consultation of both the budget and IDP process take place.	Ensure linkages of consultation of both the budget and IDP process take place.	Mayor	Continuous process
Review all external mechanisms to ensure that all possible changes with agreements, which may have an impact on the next budget, are considered.		Municipal Manager	September 2013

PERFORMANCE AND FINANCIAL CAPACITY			
<p>Based on the financial statements of the previous year and the results of performance investigations consider the financial position and capacity of the Municipality to determine the impact thereof on future strategies and budgets.</p>	<p>Review the performance of the IDP for the past year and consult with the community on performance and changes in needs (Steering Committee and IDP Rep Forum)</p>	<p>Head: IDP/LED/Housing/Municipal Manager CFO</p>	<p>1 Oct– 21 Nov 2013 September 2013</p>
LONG TERM PLANNING			
<p>In consultation with the Council, determine future priority areas for the Municipality to guide the budget allocations and IDP plans.</p> <p>Confirm present policy priorities and compile new policy priorities for the next three years.</p> <p>Council approves the policy directions and priority areas.</p> <p>Identify all factors, which may have an impact on future budgets and determine broad financial frameworks.</p> <p>Determine possible income/funding, which may become available for the next three years.</p> <p>Determine the most likely outcome and identify any needs for changes towards fiscal strategies.</p> <p>Refine income and funding policies, included tariff</p>	<p>In consultation with the Council update the future directions, strategies and priorities for the next 3 to 5 years (Incorporate the feedback from the community)</p>	<p>Mayor</p>	<p>20 October 2013</p>

structures. Prepare the initial allocations based on the financial capacity and the most likely future financial outcome. Council discusses the desire income, objectives, priorities and outputs for the next three years.	Council discusses the desire outcome, objectives, priorities and outputs for the next three years.		
CONSULTATION WITH OTHER AUTHORITIES Municipality derives inputs from National and Provincial Government and other bodies about factors which may influence the budget. Advertisement of requests for funding transfers to organizations outside the government spheres.	Municipality derives inputs from National and Provincial government and other bodies about factors which may influence the budget Advertisement of requests for funding transfers to organizations outside the government spheres	Municipal Manager	December 2013
PREPARATION OF DRAFTS Preparation of draft IDP and capital and operational plans with costs and income projections. Incorporate in the first SDBIP. Preparation of projections of functional allocations based on past performance and adjusts with known factors, known obligations and asset maintenance requirements. Adjust plans to establish link with available resources and policy priorities. Finalization of preliminary options for the IDP and budget for the next three years.	Integrated with the IDP, including the update of budget frameworks	All Managers	31 January 2014
Consider the impact on tariffs and consumers levies			

PRIORITY DETERMINATION			
Consult Council about the preliminary budget, tariff adjustments and IDP medium term proposals.		All Managers	February 2014
Council discusses the preliminary budget, tariff adjustments and IDP proposals in consideration with the priorities and objectives which are included in the medium term proposals.		Council and Management	February 2014
Go ahead with the finalization of the detailed operational plans and budgets.	Go ahead with the finalization of the detailed plans.	All Managers	February 2014
Incorporate the objectives and operational plans in the draft Service Delivery and Budget Implementation Plan.		All Managers	February 2014
National and Provincial accountancy officials finalize any adjustments towards the projected allocations for the next three years no later than their own budgets.		National and Provincial	February 2014
FINALISATION OF DRAFTS			
Finalization of detailed draft budget for the next three years in accordance with the prescribed format.	Finalization of detailed updates of the IDP and budget link.	CFO	February 2014
Incorporate the draft budget proposals and monthly projections of Income, Expenditure, Capital and of Income per Source in the draft Service Delivery and Budget Implementation Plan		Head: IDP/LED/Housing CFO	February 2014 March 2014
Council receive the budget, draft SDBIP and updates to the IDP.	Council receive the budget, draft SDBIP and updates to the IDP.	CFO	March 2014
CONSIDERATION OF DRAFT BUDGET			
Mayor submit budget, tariffs, draft SDBIP and updated IDP	Mayor submit budget, draft SDBIP and	Mayor	March 2014

to Council by 31 March. The Council debates the budget and updated IDP.	updated IDP to Council by 31 March. The Council debates the budget and updated IDP.	Council	March 2014
CONSULTATION			
Send a copy of the budget, tariffs, draft SDBIP and changes in the IDP to National and Provincial Government for inputs. Consultation with the community regarding the budget, tariffs, IDP and performance objectives and indicators in the draft SDBIP. Receive and analyze additional inputs of the communities, National and Provincial Government. Incorporate feedback from the community and National and Provincial Government and if necessary, review the budget, tariffs, draft SDBIP and IDP before submission to Council.	Send a copy of the budget, tariffs, draft SDBIP and changes in the IDP to National and Provincial Government for inputs. Consultation with the community regarding the budget, tariffs, IDP and performance objectives and indicators in the draft SDBIP. Receive and analyze additional inputs of the communities, National and Provincial Government. Incorporate feedback from the community and National and Provincial Government and if necessary, review the budget, tariffs, draft SDBIP and IDP before submission to Council	Municipal Manager Mayor Mayor Mayor	March 2014 April 2014 April – May 2014 May 2014
FINAL APPROVAL			
Mayor submits the review budget, tariffs and IDP with consideration of the inputs of the community and Council – no later than 31 May. Municipal Council approves the IDP and budget before 31 May	Mayor submits the review budget, tariffs and IDP with consideration of the inputs of the community and Council – no later than 31 May. Municipal Council approves the IDP and budget before 31 May.	Mayor Council	May 2014 May 2014
PUBLICATIONS AND SDBIP			

<p>Publication of the budget, tariffs and IDP send a copy of the approved budget to the National and Provincial Government (for notification).</p> <p>Submit draft SDBIP and draft performance agreements of the Municipal Manager and Senior Managers to the Mayor for approval.</p> <p>Approval of SDBIP and performance agreements. Advertise the SDBIP and performance agreements (notification).</p> <p>Submission of performance agreements to the MEC of COGHSTA (special council meeting).</p>	<p>Publication of the budget, tariffs and IDP and send a copy of the approved budget to the National and Provincial Government</p>	<p>Municipal Manager</p> <p>Municipal Manager</p> <p>Municipal Manager</p> <p>Mayor</p> <p>Mayor</p>	<p>May 2014</p> <p>June 2014</p> <p>June 2014</p> <p>July 2014</p> <p>July 2014</p>
BUDGET IMPLEMENTATION			
Implementation of the budget.		Municipal Manager	July 2014
Start with the preparation of the next budget.		Mayor	July 2014
Review the budget, if necessary		Mayor	January 2015



**KHâl- MA
Municipaliteit**

**U Masipala
wase**

**KHâl- MA
Municipality**

tel: +27 54 933 1000(ext. 1020)

Faks / fax +27 54 933 0252

E-pos / E-mail:
munman@khala-ma.gov.za

Webadres / Web Address

Adoption of the IDP Review process plan

The adoption of the 2014/15 IDP process plan has to be approved 10 months before the start of the new financial year days. Section 27 of the MSA states that a municipality consults with the local community in adopting the process and gives notice to the local community. After a public participation process the mayor must approve a process plan.


Aurelia J. Josop
Mayor

Nuwe Street,
Postbus 108,
Pofadder, 8890,
Namakwaland
Noord-Kaap,
Suid-Afrika

Nuwe Straat,
PO Box 108,
Pofadder, 8890,
Namakwaland,
Northern Cape,
South Africa

6.4 Participation in the Process

Chapter 4 of the MSA states that municipalities must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must encourage, and create 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, budget and performance management system. It furthermore states that participation by the local community must take place through political structures, Ward Committees and councilors. Participation by the community of KHâl- MA is established through a ward system, of which there are 6 wards within the municipal area. The central role of ward committees is to facilitate local community participation in decisions which affect the local community, to articulate local community interests and to represent these interests within the municipal governing structures.

KHâl- MA 's IDP Public Participation Process comprises:

Ward no. & Ward Counc	Description	Date of public meetings
Ward 1: Cllr. H.Raman	Pofadder Blyvooruitsig & Pofadder Town	30 January 2014
Ward 2: Cllr. A. Josop	Onseepkans	25 November 2013
Ward 3: Cllr. P. v Heerde	Pella, Klein Pella	20 November 2013
	Witbank	05 Desember2013
Ward 4: Cllr. S. Basson	Aggeneys and Dwaggasoutpan	23 January 2014

- Participation sessions and comments on the IDP:
 - Strategic Planning session with Management and Council 06 February 2014 and strategic priorities for 2014/15 – March 2014.

6.6 MEC for Local Government Comments

It is important to note that KHÂL- MA Municipality has taken a decision to keep its IDP short, crisp and strategically-focused. In addition, the Municipality recognises that the IDP Review should not represent the entire re-writing of the 5 year IDP, but merely an annual review or revision.

The municipality is still awaiting written confirmation of the IDP assessment completed in August 2010, to date no documentation has been received.

6.7 Implementation & Performance Management

The White Paper on Local Government, March 1998, refers: “Integrated development planning, budgeting and performance management are powerful tools which can assist municipalities to develop an integrated perspective on the development in their area. It will enable them to focus on priorities within an increasingly complex and diverse set of demands. It will enable them to direct resource allocation and institutional systems to a new set of development objectives.”

It is thus an integrated system that is best described in Chapter 6 of the MSA, which specifically emphasizes that the municipality must implement a performance management system that is in line with the priorities, objectives, indicators and targets contained in the IDP. The saying “what you measure you become” is appropriate because it is only in the course of performance management that a municipality will know whether it achieves its priorities through an integrated planning and implementation process.

Thus, Chapter 6 of the MSA requires local government to:

- Develop a performance management system.

- Set targets, monitor and review performance based on indicators linked to the Integrated Development Plan (IDP).
- Publish an annual report on performance management for the councillors, 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 the annual performance report audited by the Auditor-General.
- Involve the community in setting indicators and targets and reviewing municipal performance.

Furthermore, the MFMA obligates a Service Delivery and Budget Implementation Plan (SDBIP) to be based on specific targets and performance indicators derived from the IDP, thus linking the IDP, the performance management system and the budget. Section 67 of the MSA regards the monitoring, measuring and evaluating of performance of staff as a platform to develop human resources and to develop an efficient and effective culture. In other words, good corporate citizenship is all about how the municipalities set their priorities through the performance management system as per the IDP, conduct their business as per the SDBIP and relate to the community they serve through community input and public participation.

The purpose of the IDP is to ensure that the resources available to the municipality are directed at the delivery of projects and programmes that meet agreed municipal development priorities. Although the IDP is a five-year plan, it has to be renewed annually as prescribed in Section 34 of the MSA. The IDP has to be handled at the highest level, hence the allocation of the responsibility to the executive mayor to manage the IDP process and to assign responsibilities to the municipal manager. As head of the administration, the municipal manager in turn is responsible and accountable for the formation of an efficient and accountable administration to give effect to the IDP.

Comprehensive inputs and comments were provided by the management team which enabled the municipality to present a SDBIP that adheres to requirements as stipulated in Circular no. 13 of the Municipal Finance Management Act No. 56 of 2003. The SDBIP developed will be able to inform and adhere to the above minimum requirements and provides the following information:

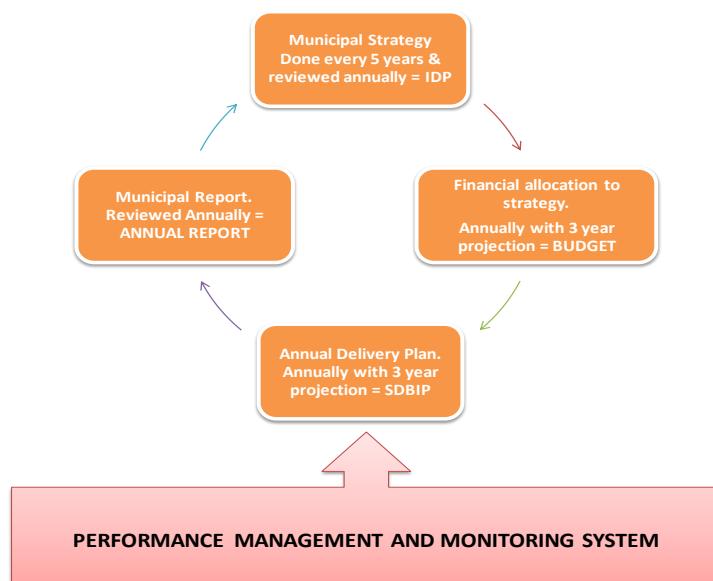
- Capital Expenditure
 - Capital projects per vote and per ward
 - Projection of capital expenditure per quarter
 - Start- and end dates
 - Progress
- Operating Expenditure
 - Operating expenditure per vote
 - Projection of operating expenditure per month
 - Need to consider tender processes to be followed
- Income
 - Monthly projections per vote
 - Monthly projections per category
- Ward information
 - Expenditure per ward
 - Projections per quarter

With reference to the above it is obvious that the SDBIP will be the foundation document for determining the performance agreements and plans of the municipal manager and senior managers. Therefore the SDBIP can become a monitoring tool for the mayor and council to monitor the in-year performance of the municipal manager and for the municipal manager to monitor the performance of all managers in the municipality for the financial year.

With the current process KHÂI- MA Municipality embarked on with the development and implementation of performance management processes and a web based system it is envisaged that the process and system will enable KHÂI- MA council to:

- Monitor the performance of the municipality against quarterly targets on service delivery.
- Strengthen council's oversight role over performance with the tabling of the annual report by providing reliable performance information.
- Implement performance appraisal process and system at the lowest level in the organization.
- Enable the council, municipal manager, directors and managers to take corrective steps when unanticipated challenges occur during the year.

To summarize the IDP it is the Council's single most strategic document that drives other related processes that in turn ensure the IDP is delivered and monitored. The municipality's budget is developed based on the priorities, programmes and projects of the IDP, after which a Service Delivery and Budget Implementation Plan (SDBIP) is developed, to ensure that the organisation actually delivers on the IDP targets. The annual report, on the other hand, is *backward-looking* as it reports on actual performance at the end of the financial year, reporting on how the IDP and budget were implemented. The organisation's performance is monitored at various levels and within different processes, thereby underpinning the entire cycle. This integrated process is summarized *diagrammatically below*:



7. POLICIES, STRATEGIES AND SECTOR PLANS

The policies, strategies and plans supports the strategies and interventions as stated in the IDP and annual review documentation and it focuses on specific sectors within the local government milieu.

Sectoral plan	Responsible Official	Date reviewed approved
Office of the Municipal Manager		
Framework for implementing performance management	Roger Basson	2014
Performance Management Policy	Roger Basson	2014
Led strategy	Jullian Fredericks	2014
Fraud & Corruption Prevention Policy and Response Plan	Edward Vries	2014
Fraud & Corruption Prevention Strategy	Edward Vries	2014
Whistle Blowing Policy	Edward Vries	2014
Enterprise Risk Management Policy	Edward Vries	2014
Enterprise Risk Management Strategy	Edward Vries	2014
Internal Audit Charter	Edward Vries	2014
Audit Committee Charter	Edward Vries	2014
Risk based audit plan 2014/15	Edward Vries	2014
Communication Policy & Strategy	Alfredo Green	2014
Financial Services		
Credit control and debt collection policy	Pieter van der Merwe	2014
Supply chain management policy	Pieter van der Merwe	2014
Indigent Policy	Pieter van der Merwe	2014
Vehicle Replacement Policy	Pieter van der Merwe	2014

Virement Policy	Pieter van der Merwe	2014
Funding and Reserves Policy	Pieter van der Merwe	2014
Creditors and Payment Policy	Pieter van der Merwe	2014
Asset Management Policy	Pieter van der Merwe	2014
Tariff Policy	Pieter van der Merwe	2014
Investment Policy	Pieter van der Merwe	2014
Budget, Cash-flow management	Pieter van der Merwe	2014
	Pieter van der Merwe	2014
Corporate Services		
Scarce skills policy	Edward Vries	2014
Customer Care Service & Customer Management Policy	Edward Vries	2014
Commonage Policy	Benedictus Josop	2014
Housing Allocation Policy	Edward Vries	2014
Housing Policy	Edward Vries	2014
Health & Safety	Edward Vries	2014
Alcohol & Drug Abuse	Edward Vries	2014
Sexual Harassment	Edward Vries	2014
HIV/Aids	Alfredo Green	2014
Smoking	Edward Vries	2014
Subsistence	Edward Vries	2014
Travel	Edward Vries	2014
Overtime	Edward Vries	2014

Employment equity	Edward Vries	2014
Spatial Development Framework	Edward Vries	2014
Integrated Human Settlement Plan	Edward Vries	2014
Occupational Health and Safety Policy	Edward Vries	2014
Disaster Management Plan	Edward Vries	2014
Intergraded Waste Management Plan	Roger Basson	2014
Operational Services		
Water Service Development Plan	Edward Vries	2014
Water master plan	Edward Vries	2014
Sewerage master plan	Edward Vries	2014
Environmental Waste Management Plan	Edward Vries	2014
Integrated Transport Plan	Edward Vries	2014
Electricity Maintenance Plan	Edward Vries	2014
Electricity distribution master plans	Edward Vries	2014

8. 2014/2015 CAPITAL AND OPERATING BUDGET

It is important to note that the budget is compiled according to IDP principles and follows a process that prioritizes the strategic programmes within the municipality. It is monitored internally on a monthly and quarterly basis to ensure maximum expenditure especially of the capital budget. The Municipality's total budget of R 51,850,060mil comprises an operating budget of R 42,475,620 mil and a capital budget of R 9,374,440 mil, representing 81.92% and 18.08 % of the total budget respectively.

Operating Budget: The following graph illustrates the operational expenditure per municipal vote.

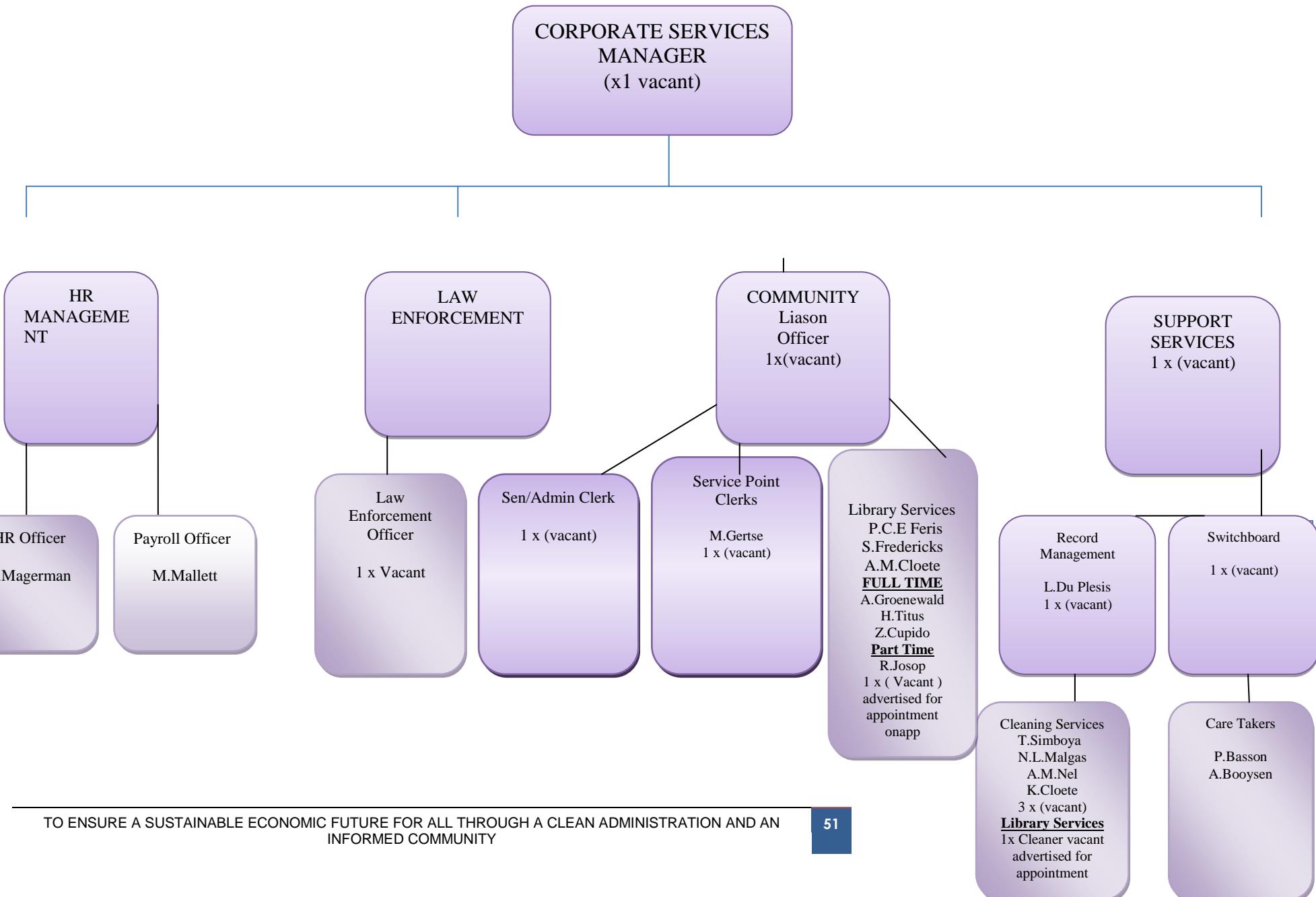
The following graphic indicates the major sources of revenue of the Operating Budget

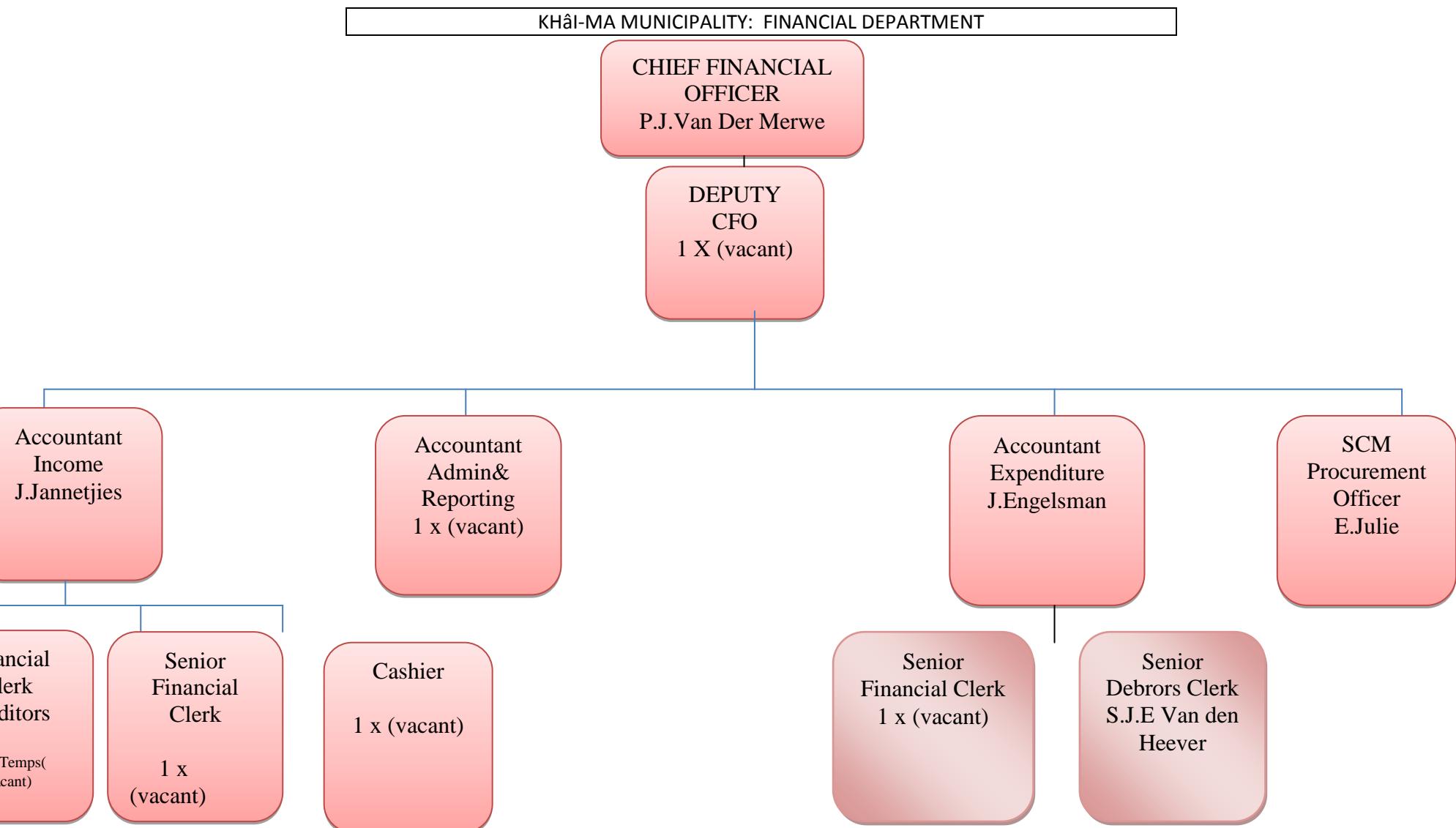
Capital Budget Funding by source is illustrated in the following graph

Capital Budget per standard classification (vote) is illustrated in the following graph.

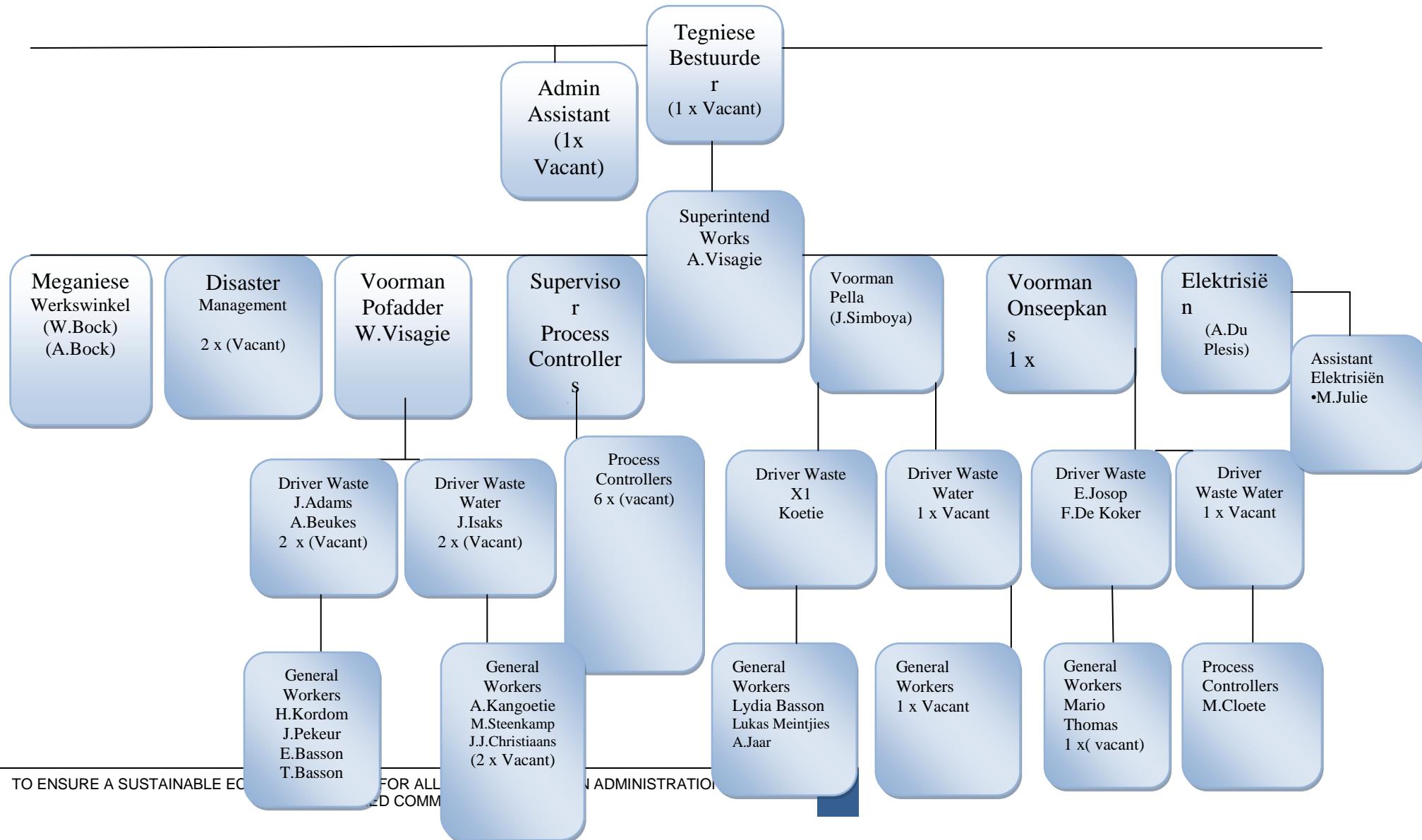
ANNEXURES:

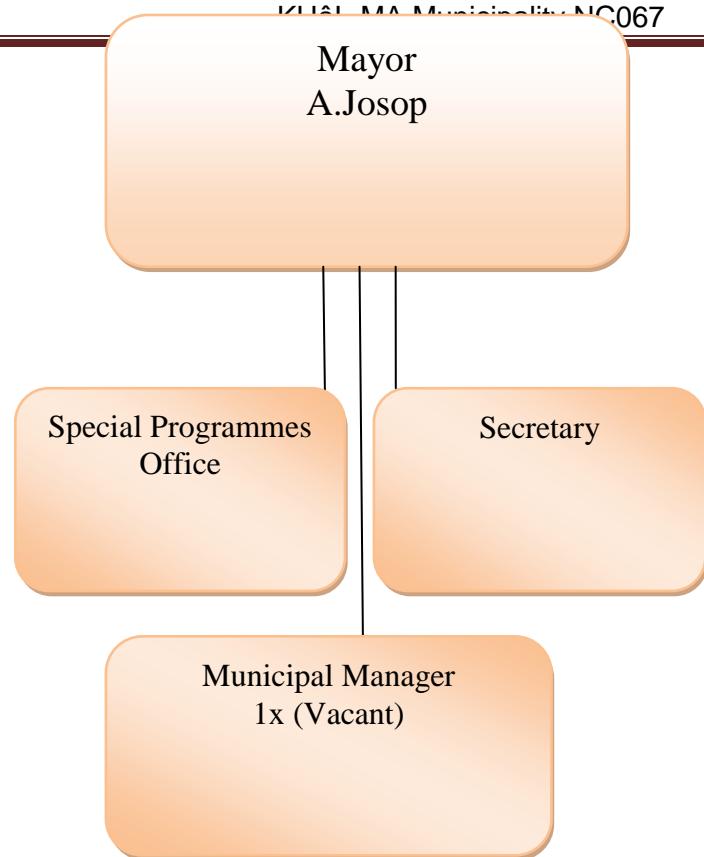
ANNEXURE 1: ORGANOGRAM

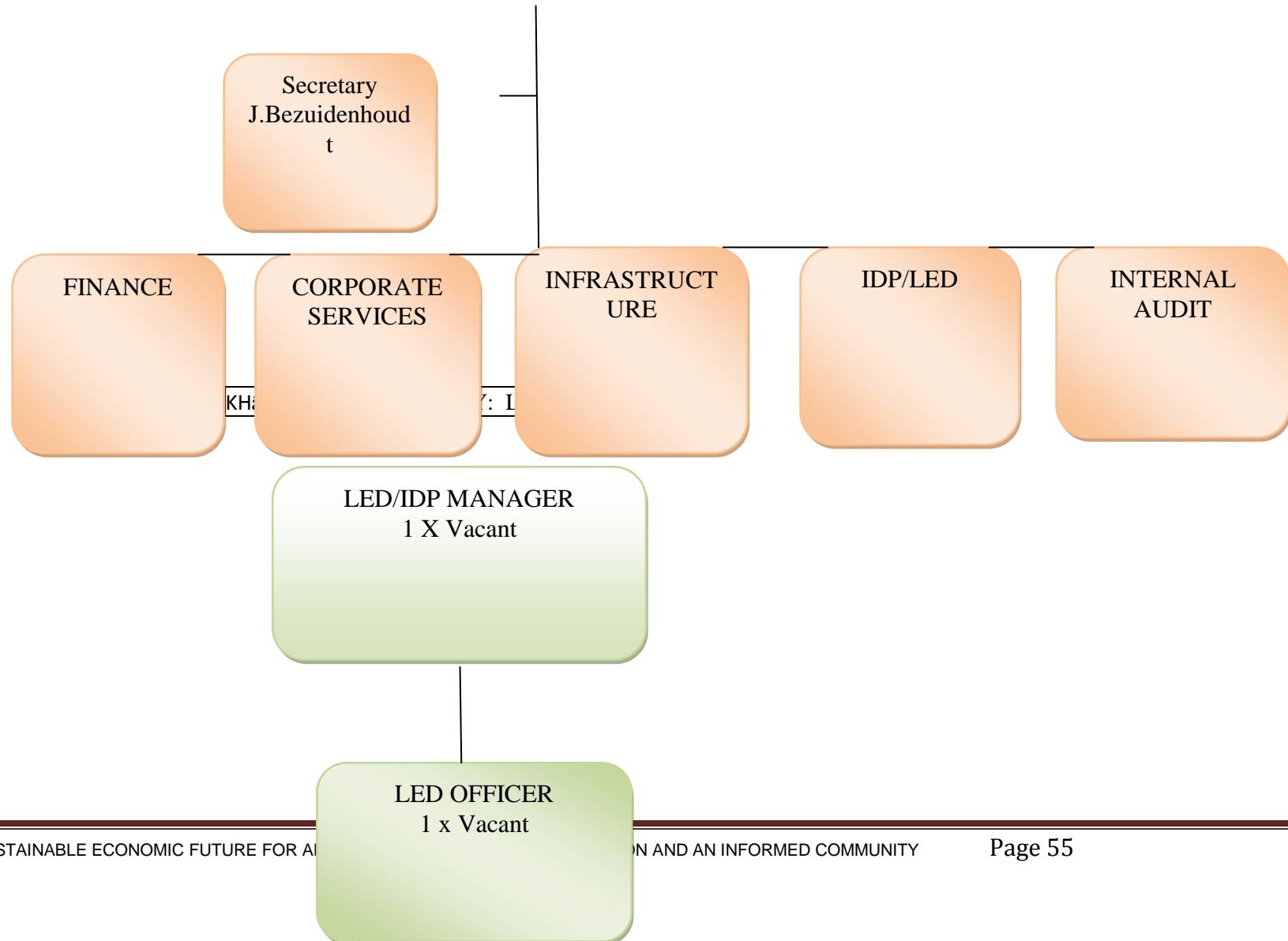




KHÂI-MA MUNICIPALITY: INFRASTRUCTURE DEPARTMENT









KHAI-MA MUNICIPALITY

DRAFT ORGANOGRAM

ANNEXURE 2: Top level Service Delivery Budget Implementation Plan 2013/2014



**KHâi- MA
Municipaliteit**

**U Masipala
wase**

**KHâi- MA
Municipality**

Tel: +27 54 933 1000(ext. 1017)

Faks / fax +27 862467527

E-pos / E-mail:
mayor@khaima.gov.za

Webadres / Web Address

Nuwe Street,
Posbus 108,
Pofadder, 8890,
Namakwa Distrik,
Noord-Kaap,
Suid-Afrika

Nuwe Straat,
PO Box 108,
Pofadder, 8890,
Namakwa District,
Northern Cape,
South Africa

ANNEXURE 3: IDP Developmental Projects 2014/15

KHâi-MA MUNICIPALITY

IDP DEVELOPMENTAL PROJECTS

Nr	Project Name	Location	Implementing Agent	Estimated Budget	Funding Source	Funding Secure	Status		Year of Implementation	2014/15	2015/16
									a)Final Design b)Tender & Procurement c)Construction d)P/Completed e)Retention		
1	Paaie en Strate	<u>Projects proposed by Office Managers</u>								x	
2	HIV & AIDS	<u>Projects proposed by Office Managers</u>								x	
3	SMME Development	<u>Projects proposed by Office Managers</u>								x	
4	Electricity	<u>Projects proposed by Office Managers</u>								x	
5	Stortingssterreine en Oksidasiedamme	<u>Projects proposed by Office Managers</u>								x	
6	Klimaats Verandering	<u>Projects proposed by Office Managers</u>								x	
7	Water	<u>Projects proposed</u>								x	

		<u>by Office Managers</u>									
8	Meent	<u>Projects proposed by Office Managers</u>								x	
9	IT (Infrastructure)	<u>Projects proposed by Office Managers</u>								x	
10	Istallering van PMS stelsel en website etc.	<u>Projects proposed by Office Managers</u>								x	
11	Bou van kantoor ruimtes	<u>Projects proposed by Office Managers</u>								x	
12	Oprigting van sign borde en rigting wysers	<u>Projects proposed by Office Managers</u>								x	
13	Identifiseering van personeel naamplaatjies	<u>Projects proposed by Office Managers</u>								x	
14	Uniforms (Security)	<u>Projects proposed by Office Managers</u>								x	
15	NFM 98.2	<u>Projects proposed by Office Managers</u>								x	
										x	
										x	
1	Water	Witbank								x	
2	Spoel toilet geriewe	Witbank								x	
3	Gesondheids dienste	Witbank								x	
4	Plavei van strate	Witbank								x	
5	Besproeiings geleenthede (Ontwikkeling)	Witbank								x	

6	Ontwikkeling van stortingsterreine en Oksidasiedamme	Witbank								x	
7	Elektrifiseering van RDP huise	Witbank								x	
8	Behuisung	Witbank								x	
9	Uitmeet en ontwikkeling van residensiële en besigheidserwe	Witbank								x	
10	Oprig van toerisme atraksies	Witbank								x	
11	Opgradering van Skool	Witbank								x	
										x	
										x	
1	Behuisung 2014/15	Onseepkans								x	
2	Plavei van Strate	Onseepkans								x	
3	Elektrifiseering van woongebiede	Onseepkans								x	
4	Water netwerke van woongebiede	Onseepkans								x	
5	Riool netwerke	Onseepkans								x	
6	SMME Development	Onseepkans								x	
7	Lisensieering van stoprttingsterreine	Onseepkans								x	
8	Vloot vir Munisipaliteit	Onseepkans								x	
9	Recycle inisiatiewe	Onseepkans								x	
10	Oksidasiedamme	Onseepkans								x	
11	Pad tussen Pofadder en Onseepkans	Onseepkans								x	
12	Onwikkeling van Toerisme atraksies	Onseepkans								x	
13	Public transport	Onseepkans								x	
14	Uitmeet en ontwikkeling van residensiële en besigheidserwe	Onseepkans								x	
15	Besproeingsgeleendhede	Onseepkans								x	
										x	
										x	
1	SMME Development	Aggeneys								x	
2	Behuisung vir werkers	Aggeneys								x	
3	Beurse vir studies	Aggeneys								x	
4	Finansiële hulp vir	Aggeneys								x	

KHâl- MA Municipality NC067

	registrasies van SMME's										
										x	
										x	
1	Erf 14 & 13 Ontwikkeling	Pofadder								x	
2	Gebied noord van erf 14	Pofadder								x	
3	Erf 251 en erf 1	Pofadder								x	
4	Behuising 2014/15	Pofadder								x	
5	Gemeenskapsaal Wyk 4	Pofadder								x	
6	Plavei van strate	Pofadder								x	
7	Elektrifiseering van woongebiede	Pofadder								x	
8	Straatbeligting	Pofadder								x	
9	Opgradering van Pofadder elektrisiteits netwerke	Pofadder								x	
10	Straatbeligting vir hoofstraat N14	Pofadder								x	
11	Water netwerke in woongebiede	Pofadder								x	
12	Riool netwerke in woongebiede	Pofadder								x	
13	Openbare vervoer	Pofadder								x	
14	Oprigting van SMME HUB voor Blyvooruitsig Saal	Pofadder								x	
15	Ontwikkeling van toerisme attraksies	Pofadder								x	
16	Ontwikkeling van 198 Erwe	Pofadder								x	
17	Munisipale dienspunt Blyvooruitsig	Pofadder								x	
18	Toetsbaan vir Pofadder	Pofadder								x	
19	Inwerking stel van Toetsstassie	Pofadder								x	
20	Bou van Spoedwippe	Pofadder								x	
21	Lisensieering en Opgradering van stortingsterreine	Pofadder								x	
22	Lisensieering van vliegveld	Pofadder								x	
23	Vloot vir Munisipaliteit vir dienslewering	Pofadder								x	

KHâl- MA Municipality NC067

24	Recycle inisiatiewe	Pofadder								x	
25	Opgradering en ontwikkeling van Parke	Pofadder								x	
26	Pitsburg Myn	Pofadder								x	
27	Opgradering van Oksidasiedamme	Pofadder								x	
28	Uitmeet en opgradering van industrieële en besigheidserwe	Pofadder								x	
29	Ontwikkeling en uitmeet van residensiële erwe	Pofadder								x	
30	Oprigting van inkopiesentrum	Pofadder								x	
31	Brandweer dienste	Pofadder								x	
32	Wetstoepassers (Sekuriteit en Traffic)	Pofadder								x	
33	Publieke toilette	Pofadder								x	
34	Asdromme in die dorp	Pofadder								x	
35	Opgradering van Monument	Pofadder								x	
36	Straat naamborde	Pofadder								x	
										x	
										x	
1	Behuising 2014/15	Pella								x	
2	Opgradering van Gemeenskapsaal	Pella								x	
3	Elektrifiseering van woongebiede	Pella								x	
4	Straatligte	Pella								x	
5	Water netwerke in woongebiede	Pella								x	
6	Oprigting van SMME HUB	Pella								x	
7	Licensieering en opgradering van stortingsterreine	Pella								x	
8	Recycle inisiatiewe	Pella								x	
9	Parke	Pella								x	
10	Verskuiwing van Pella begraafplaas	Pella								x	
11	Munisipale vloot vir dienslewering	Pella								x	

12	Opgradering van Pella Sportgronde	Pella								x	
13	Uitbreiding van nuwe erwe	Pella								x	
14	Ambulans vir Pella en beter gesondheids dienste	Pella								x	
15	Meent	Pella								x	
16	Plavei van Strate	Pella								x	
17	Opgradering van oksidasiedamme	Pella								x	
18	Opgradering vak Rioolstelsel	Pella								x	
19	Besproeings geleenthede	Pella								x	
20	Ontwikkeling van toerisme attraksies	Pella								x	
21	Uitbreiding van stenefabriek	Pella								x	
22	Hoëmaspaal beligting	Pella								x	
23	Uitmeet en ontwikkeling van besigheidserwe	Pella								x	
24	Bou van Spoedwippe	Pella								x	
25	Internet, meubels en aircon vir Pella Munisipale kantoor	Pella								x	

