UMSOBOMVU MUNICIPALITY

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INTERGRATED DEVELOPMENT PLAN

2012 – 2017

2014/15 REVIEW

CONTENTS

LIST OF ABBREVIATIONS vii
EXECUTIVE SUMMARY xi
1. BACKGROUND 1
1.1. The Legislative Framework and Integrated Development Planning 1
1.1.1. Introduction 1
1.1.2. Purpose of the IDP's 1
1.1.3. The Legal Requirement for IDPs 1
1.2. The Theoretical Perspective on Development Planning 2
1.2.1. Introduction 2
1.2.2. Overview of the IDP Process: The Strategic Nature 3
1.2.3. Methodology 3
1.2.4. The Process: Public Participation 6
1.2.5. Conclusion 6
2. SITUATIONAL ANALYSIS 7
2.1. Geographical Description of Umsobomvu Municipality 7
2.2. Current Reality 10
2.2.1. Demographic Overview 10
2.3. Socio-Economic Perspective 19
2.3.1. Employment Status 22
2.3.2. Unemployment 24
2.3.3. Employment by Sector 24
2.3.4. Household Income 25
2.4. Health Overview 28
2.5. Public Facilities 29
2.5.1. Libraries 30
2.5.2. Community Centres 30
2.5.3. Recreation Facilities 30
2.5.4. Cemeteries 31
2.5.5. Police and Security 31
2.5.6. Museums 31
2.6. Overview of the Housing Situation 32
2.6.1. Type of Dwelling 32
2.6.2. Housing Backlog 33
2.6.3. Housing Demand 34

DRAFT

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2.6.4. Land needed for residential development 35
2.7. Infrastructure and Social Amenities 35
2.7.1. Transport 35
2.7.2. Energy Supply 37
2.7.3. Refuse Removal 39
2.7.4. Water 41
2.7.5. Sanitation 50
2.8. Poverty Indicators 56
2.8.1. Challenges for Growth and Development 56
2.8.2. Opportunities for Growth and Development 56
2.9. Spatial Overview of the Towns in the Umsobomvu Local Municipality 57
2.10. Swot Analysis 60
3. PRIORITIES, VISION & MISSION 62
3.1. Vision 62
3.2. Mission 62
3.3. Slogan 62
3.4. Identified Issues 62
3.4.1. Physical 62
3.4.2. Demographics 62
3.4.3. Social and community facilities 63
3.4.4. Infrastructure and public utilities 63
3.4.5. Socio-economic conditions 64
3.5. Prioritised Needs 65
3.6. Goals and Objectives 65
4. STRATEGIES 66
4.1. Introduction 66
4.2. Implementation of the Local Municipality Needs 67
4.2.1. Project design sheet 68
4.2.2. Infrastructure 56
4.2.3. Social and Economic Development 60
5. Institutional framework 72
5.1. Institutional Arrangements 72
5.1.1. Department: Corporate Services 74
5.1.2. Department: Community Development 75
5.1.3. Department: Finance 77
5.1.4. Department: Technical Services 78

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DRAFT

6. PROJECTS 82
6.1. Municipality's Development Projects 82
6.2. Detailed Project Design 82
7. ALIGNMENT AND INTEGRATION 88
7.1. Integrated Sector Programmes 88
7.2. Internal Planning Programmes 89
7.3. External Policy Guideline Requirements 89
7.4. Northern Cape Growth and Development Strategy 90
7.5. Pixley Ka Seme District Growth and Development Strategy 91
7.6. Medium Term Strategic Framework 92
7.7. Institutional Plan (IIDP) 93
7.7.1. Mandate 93
7.7.2. Powers and Functions 94
7.7.3. Committees 97
7.7.4. Water Service Development Plan 98
7.7.5. Water Services Business Element 102
7.7.6. Water Services Profile 103
7.8. Spatial Development Framework 105
7.8.1. The Mandate 105
7.8.2. The Role and Purpose of a SDF 106
7.8.3. Key Spatial Issues in the Municipal Area 106
7.8.4. Access to land 106
7.8.5. Land development 106
7.8.6. Spatial integration 107
7.8.7. Sustainable land management 107
7.8.8. Proper distribution network 107
7.8.9. Land conservation 107
7.8.10. Water resource challenges 107
7.8.11. Spatial Overview of the towns in the Umsobomvu Local Municipality 107
7.9. Integrated Disaster Management Plan 111
7.9.1. Introduction 111
7.9.2. Purpose 111
7.9.3. The District Municipal Disaster Management Framework 142
7.9.4. Funding arrangements 143
7.9.5. Command and Control 144
7.9.6. Disaster Notification 118

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DRAFT

7.9.7. Declaration of State Disaster....119
7.10. Integrated Waste Management Plan....120
7.11. Integrated Environmental Management Plan....121
7.11.1. Eco-Tourism and Potential....121
7.11.2. Industrial Pollution....122
7.11.3. Air Quality, Monitoring Data And Baseline Air Pollutant Concentration Estimations....122
7.11.4. Air Quality, Monitoring Data and Baseline Air Pollutant Concentration Estimations....123
7.11.5 National Development Plan: Outcome 9: A Responsive, Accountable, Effective and Efficient Local Government System....124
7.11.5.1 Introduction....124
7.11.5.2 Background To The Review Of The Delivery Agreement....124
7.11.6 High Level Problem Statement....125
7.11.7 Delivery Partners and Their Roles and Responsibilities....127
7.11.8 Outcome Statement....129
7.11.10 Conclusion....139
7.11.11 Outcome 9 Dashboard....139
7.12. Draft Budget....140
7.12.1. PURPOSE....
7.12.3. Operating Budget....
7.12.4. OPERATING EXPENDITURE BY TYPE....
7.12.5. REVENUE BY SOURCE....
7.12.6. Capital Budget....
7.12.7. Tariffs....
7.12.8. Result of 2011/2012 Draft Budget....
7.12.9. PROCESS FOR CONSULTATIONS WITH STAKEHOLDER AND OUTCOMES....
7.12.10. BUDGET ASSUMPTIONS....
7.12.11. RECOMMENDATIONS....
8. CLOSURE....
8.1. Introduction....
8.2. Invitation for Comments....
8.3. Adoption....
NNEXURE A: SUMMARY OF LEGISLATIVE FRAMEWORK
ANNEXURE B: INTEGRATED INSTITUTIONAL PLAN
ANNEXURE C: UMSOBOMVU POLICIES
ANNEXURE D: SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)
ANNEXURE E: MUNICIPAL BUDGET
ANNEXURE F: CAPITAL INVESTMENT FRAMEWORK (CIP)
ANNEXURE G: WATER SERVICES DEVELOPMENT PLAN (WSDP)
ANNEXURE H: SPATIAL DEVELOPMENT FRAMEWORK (SDF)
ANNEXURE I: INTEGRATED DISASTER MANAGEMENT PLAN
ANNEXURE J: INTEGRATED WASTE MANAGEMENT PLAN (IWMP)

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ANNEXURE K: INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN (IEMP)
ANNEXURE L: INTEGRATED TRANSPORT PLAN (ITP)
ANNEXURE M: INTEGRATED MONITORING AND PERFORMANCE MANAGEMENT SYSTEM (PMS)
ANNEXURE N: INTEGRATED POVERTY REDUCTION AND GENDER EQUITY PROGRAMME
ANNEXURE O: INTEGRATED LOCAL ECONOMIC DEVELOPMENT PROGRAMME (LED)
ANNEXURE P: INTEGRATED HIV/AIDS PROGRAMME

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LIST OF ABBREVIATIONS

ABET	Adult Basic Education and Training
AGOA	Africa Growth and Development Act
AIDS	Acquired Immune Deficiency Syndrome
ARC	Agricultural Research Council
BEE	Black Economic Empowerment
CASP	Comprehensive Agricultural Support Program
CIC	Creative Industrial Chamber
CMA	Catchment Management Agency
CMIP	Consolidated Municipal Infrastructure Program
CMS	Catchment Management Strategies
CSIR	Council for Scientific Investigation and Research
DBSA	Development Bank of Southern Africa
DCAS	Provincial Department of Cultural Affairs and Sport
DEAT	National Department of Environmental Affairs and Tourism
DFEA	Department of Finance and Economic Affairs
DFI	Development Finance Institutions
DME	National Department of Mineral and Energy
DoA	Provincial Department of Agriculture
DSDF	District Spatial Development Framework
DTI	Department of Trade and Industry
DTPW	Provincial Department of Transport and Public Works
DWAF	National Department of Water Affairs and Forestry
DWAF	Department of Water Affairs and Forestry
ECD	Early Childhood Development
EPWP	Extended Public Works Program
EXCO	Executive Committee
FET	Further Education and Training
FET	Further Education and Training
GDP	Gross Domestic Product
GDPR	Gross Domestic Product of the Region
GGP	Gross Geographical Product
GHG	Green House Gases, especially carbon dioxide (CO2), also nitrogen oxide (NOs), ozone (O3), methane, water vapor, chlorofluorocarbons (CFCs)

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HDI	Human Development Index
HDSA	Historically Disadvantaged South Africans
HET	Higher Education and Training
HIV	Human Immune Virus
HOD	Head of Department
ICT	Information and Communication Technology
IDC	Industrial Development Corporation
IDP	Integrated Development Plan
IDZ	Industrial Development Zone
ISPs	Internal Strategic Perspectives
ISRDP	Integrated Sustainable Rural Development Program
ITDF	Integrated Tourism Development Framework
IWMP	Integrated Waste Management Plan
ITP	Integrated Transport Plan
IZS	Integrated Zoning Scheme
KPIs	Key Performance Indicators
LED	Local Economic Development
LRAD	Land Redistribution for Agricultural Development
LSDF	Local Spatial Development Framework
LUPO	Land Use Planning Ordinance
MEDS	Micro-Economic Development Strategy
MFMA	Municipal Financial Management Act
MIG	Municipal Infrastructure Grant
MSA	Municipal Systems Act
MSP	Municipal Support Program
MTEC	Medium Term Expenditure Committee
MTEF	Medium-Term Expenditure Framework
MTI	Municipal Training Institute
MTSF	Medium-Term Strategic Framework
MTSF	Medium Term Strategic Framework
NAFU	National African Farmers Union
NCPGDS	Northern Cape Provincial Growth and Development Strategy
NCPIC	Northern Cape Provincial Intergovernmental Council
NEPAD	New Partnership for Africa's Development
NHS	National Health System

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NIHE	National Institute of Higher Education
NSDP	National Spatial Development Perspective
PC	Project Consolidate
PCAS	Policy Co-ordination and Advisory Services
PDC	Provincial Development Council
PDI	Previously Disadvantaged Individual
PERO	Provincial Economic Review & Outlook
PGDP	Provincial Growth and Development Plan
PGDS	Provincial Growth and Development Strategy
PHC	Primary Health Care
PIC	Public Investment Corporation
PIG	Provincial Infrastructure Grant
PIMS	Planning and Implementation Management Support Centre
PIMSS	Planning Implementation Management Support Service
POA	Program of Action
PPP	Public Private Partnership
PSDS	Provincial Spatial Development Strategy
RIFSA	Roads Infrastructure Framework for South Africa
SADC	Southern African Development Community
SAHRA	South African Heritage Resource Agency
SALGA	South African Local Government Association
SANBI	South African National Botanical Institute
SDF	Spatial Development Framework
SDIP	Sustainable Development Implementation Plan
SDP	Spatial Development Plan – must be consistent with SDF but the decision for approval lies with the municipality
SEA	Strategic Environmental Assessment
SIDA	Swedish International Development Agency
SIP	Strategic Infrastructure Plan
SKEP	Succulent Karoo Ecosystem Plan
SMEDP	Small Medium Enterprise Development Program
SMME	Small, Medium and Micro Enterprises
SMMEs	Small Medium and Micro Enterprises
SoER	State of the Environment Report
SoEs	State Owned Enterprises

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STATSSA	Statistics South Africa
TISA	Trade and Investment South Africa
TLC	Transitional Local Council
TRANCAA	Transformation of Certain Rural Areas Act (94 of 1998)
UM	Umsobomvu Municipality
URD	Urban and Rural Development
URP	Urban Renewal Strategy
URS	Urban Renewal Strategy
VIA	Visual Impact Assessment
WMA	Water Management Area
WSSD	World Summit on Sustainable Development – Johannesburg 2002
WWTW	Waste Water Treatment Works

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EXECUTIVE SUMMARY

The Umsobomvu Municipality forms part of the Pixley Ka Seme District Municipality which is located in the south-eastern part of the Northern Cape Province and is a Category B Municipality. It is made up of three main entities, namely Colesberg, Noupoort, and Norvalspont, which is also called Kwa-Masizakhe.

Colesberg is the "capital" of Umsobomvu Local Municipality and was named after Sir Lowry Cole - governor of the Cape of Good Hope 1828 - 1833. The town of Colesberg is situated in the Great Karoo in the Northern Cape Province. The town is situated alongside the N1 approximately halfway between Johannesburg and Cape Town at the foot of Coleskop. The location of the town makes it the ideal stop-over place when travelling between Cape Town and Johannesburg. Colesberg is also adjacent to the N9 on the Port Elizabeth road.

The other two towns incorporated in Umsobomvu municipality are Noupoort and Norvalspont. Noupoort is town facing dramatic economic decline after the closure of Spoornet's business units in the town. Norvalspont is a small settlement on the banks of the Orange River located near the Gariep Dam with a total number of 300 households.

Farming in the area is dedicated almost entirely to horses and merino sheep. Sheep-farming is spread over half-a-million hectares and the greater Colesberg breeds many of the country's top merinos. The area is also renowned for producing high-quality racehorses and many stud farms, including one owned by legendary golfer, Gary Player, are nearby. The ostrich-feather boom of the early 1900s, which left many farmers rich, is forgotten.

The Pixley ka Seme District Municipality is neighboured by 3 provinces, namely Free State on the northern side, Eastern Cape on the eastern side and the Western Cape on the southern side. Within the Northern Cape the district is neighboured by Frances Baard, Siyanda and the Namakwa Districts. **Map 1: Locality** shows the location of the Pixley Ka Seme District Municipality.

Politically it consists out of nine local municipalities, of which Umsobomvu is the second smallest in size and percentage of the District Municipality's coverage. **Table 1** shows the size of the local municipalities in relation to one another within the Province. There are vast distances between the towns, with extensive farming areas in between.

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Table 1: Local Municipal Areas

MUNICIPALITY	KM2	% OF DM
Emthanjeni	13 472	13.02
Kareeberg	17 702	17.11%
Renosterberg	5 527	5.43%
Siyancuma	16 753	16.20%
Siyathemba	14 725	14.23%
Thembelihle	8 023	7.80
Ubuntu	20 389	19.70%
Umsobomvu	**6 819**	**6.60%**
Pixley Ka Seme	**103 410**	**100%**

Statistics 2011

The residents of Umsobomvu Local Municipality face challenges every day, particularly regarding poverty, education, health and employment. The average household income of Umsobomvu Local Municipality is between R401 and R800 per month.

Farming communities have problems accessing health facilities and their only means of transportation to a health facility in one of the towns is by means of ambulances. Even though unemployment has declined from 2001 to 2011, 33% of the residents are still unemployed.

This document provides a complete overview of the Umsobomvu Local Municipality. Its chapters present every aspect as stipulated according to the IDP guide pack. It will inform, guide and asses social, economic, institutional, financial, technical and environmental issues associated with services provision by the municipality.

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CHAPTER ONE

1. BACKGROUND

1.1. THE LEGISLATIVE FRAMEWORK AND INTEGRATED DEVELOPMENT PLANNING

1.1.1. Introduction

The introduction of democratic rule in 1994 has challenged the local government in South Africa to provide services to the majority of the black population, denied access to social and economic amenities in the past. The national constitution has given rise to a myriad of legislation that is intended to redress the socio-economic disparities created by the apartheid system of government.

With the acceptance of Developmental Local Government in the White Paper on Local Government (1998), Integrated Development Planning was institutionalised through the Municipal Systems Act (2000) as the planning tool to be used by municipalities in furthering their responsibility of service delivery to communities.

There are several sector plans that constitute the Integrated Development Plan, a programme which can easily be termed "a business plan of local municipalities". The main aim of these sector plans is to ensure that delivery and management is undertaken in an orderly and coherent fashion. These include an infrastructure plan; a transport plan; a spatial development framework, to mention just a few.

1.1.2. Purpose of the IDP's

The IDPs have to ensure that departments within national and provincial government, as well as municipalities, function in concert in the execution of their tasks and delivery of services to communities. The IDPs therefore exist to assist the municipalities to fulfil their developmental responsibilities, as it is the aim of every municipality to improve the quality of life of its citizens. Through the IDPs the municipality can easily identify the problems, issues and needs affecting its municipal area, so as to develop and implement appropriate strategies and projects towards addressing the public's expectations and problems. The IDP also provides specific benefits for all the stakeholders involved in the process.

1.1.3. The Legal Requirement for IDPs

The Constitution of the Republic of South Africa (Act 108 of 1996) has given new municipalities a number of developmental responsibilities. The Municipal Systems Act (Act no 32 of 2000) requires all municipalities to compile Integrated Development Plans (IDPs) that will guide all their planning, budgeting and management decisions. Apart from the legislative requirement to compile IDPs (for more details see Annexure A), municipalities are also expected to compile sector plans, which should form part of the IDPs. There are National requirements that compel municipalities to formulate sector

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plans and the following, as set out by the IDP Guide pack Volume 3 are attached as **Annexures**: -

- Water Services Development Plan (WSDP)
- Integrated Waste Management Plan (IWMP)
- Spatial Development Framework (SDF)
- Disaster Management Plan
- Integrated Transport Plan (ITP)
- Capital Investment Framework (CIP)
- Integrated Monitoring and Performance Management System (PMS)
- Integrated Poverty Reduction and Gender Equity Programme
- Integrated Environmental Management Plan (IEMP)
- Integrated Local Economic Development Programme (LED)
- Integrated HIV/AIDS Programme
- Integrated Institutional Programme
- Service Delivery Budget Implementation Plan (SDBIP)

In addition to these, municipalities are also required to incorporate the following aspects into their planning frameworks:

- Housing strategies and targets (Housing Sector Plans).
- Integrated energy plans.
- Integrated infrastructure planning and compliance with guiding principles of the National Environmental Management Act (NEMA).
- Environmental Implementation Plans (EIPs) and Environmental Management Plans (EMPs).

All these legislative requirements are aimed at ensuring that clear and workable plans, reinforcing each other, are in place. The sole purpose is to achieve meaningful development and improvement of the living conditions of citizens.

1.2. THE THEORETICAL PERSPECTIVE ON DEVELOPMENT PLANNING

1.2.1. Introduction

Integrated development planning is a result of a world-wide change in the 1980s to concepts such as Urban Management and District Development Planning. This concept of development gained popularity as it became clear that national states were not achieving meaningful developmental results, despite the fact that funds were being spent on projects on a yearly basis. This was due to the fact that there were no concrete strategies in place which could be used to formulate and quantify projects; identify sources of funding for projects; put in place monitoring programmes on projects; unlock blockages on projects; ensure that projects are completed on time; ensure that projects attain the intended objectives, as well as providing ambiguous account of activities in projects. Development efforts were not coherent and, as a result, meagre resources were being wasted, and so national states and developing countries in particular, were becoming poorer despite huge expenditure on projects.

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The Integrated Development Planning, is directly linked to the concepts of strategic and action planning, which are essentially a reaction to master planning and spatial planning which could not trigger the desired development within the national states.

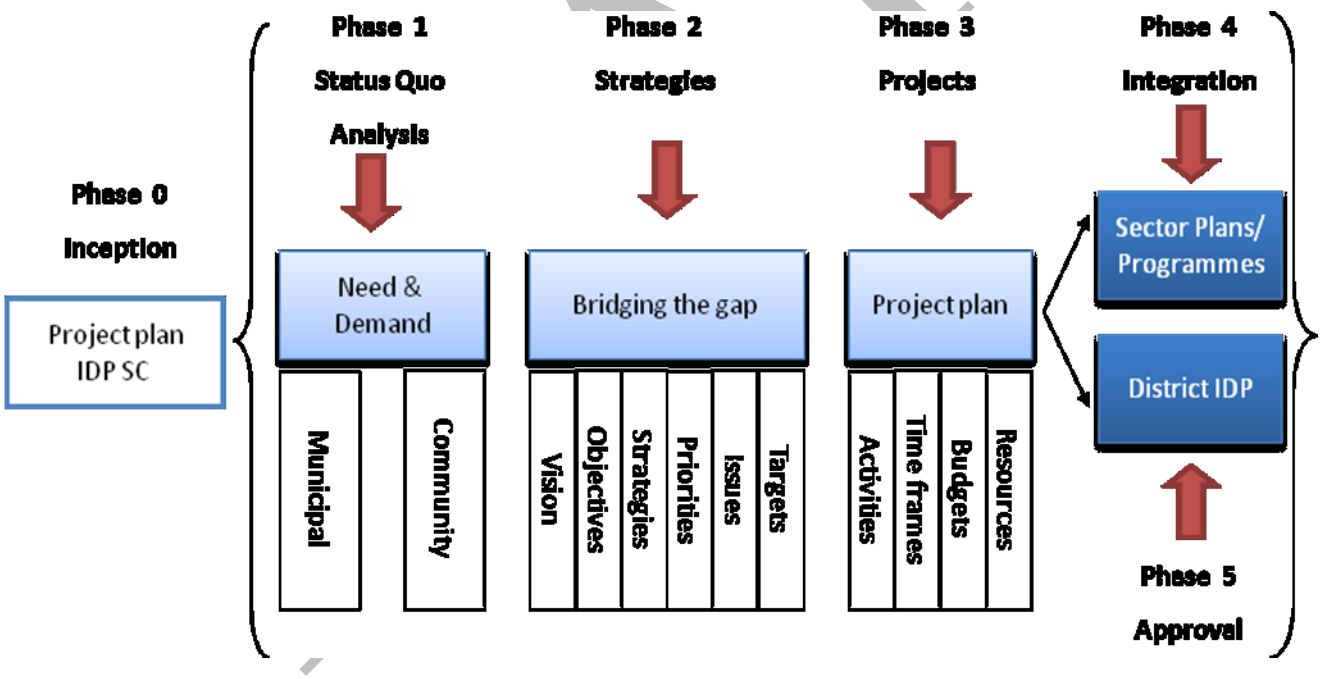
1.2.2. Overview of the IDP Process: The Strategic Nature

The IDP process is a strategic planning process. Strategic planning itself is not unfamiliar or totally new. Large institutions in the corporate environment, as well as government institutions, often make use of it. It provides those institutions with the opportunity to plan ahead within the framework of available recourses.

Municipalities need to go through a similar process to ensure continued provision of necessary services to their communities; deal with poverty, and enhance investment into these areas. At municipal level this process is known as Integrated Development Planning. In South Africa, this has to be done in terms of the Municipal Systems Act and its regulation.

The diagram below provides us with an overview of the process.

Figure 1: A diagrammatic presentation of the IDP process



1.2.3. Methodology

Policies adopted by the national government, stipulate that the IDP process consists of 5 phases. Each phase can be broken down into the various steps shown below.

Illustration of different steps or events that need to be followed in the IDP process.

Phase 1: Analysis phase

Need & Demand

The analysis phase of the IDP is regarded as the platform of existing trends and current realities within the municipal area where communities and stakeholders were given the opportunity to analyze their problems and determine their priorities. The main purpose of this phase was to form an understanding of the dynamics influencing development within the framework of people's priority needs and knowledge in respect of available resources.

During this phase, several planning steps were followed to analyse developmental problems/issues, major trends and causing factors as well as the availability and capacity of resources. In order to achieve the desired outputs, this phase comprised both a community analysis as well as a municipal analysis.

Prior to any community involvement, a current reality scan was done which included the compilation and documentation of all available quantitative (socio-economic indicators) and qualitative (previous visions, goals and strategies) information. This information assisted the community analysis process with regard to the identification of community needs and issues, existing structures, resources and capacities that would guide the identification of community priorities.

PHASE 2: Strategy Phase

Bridging the Gap

Given the development priorities identified in the previous phase, the strategies phase ensured ample opportunity for public debate on the appropriate ways and means of solving problems. The aim of this phase was to define what benefits the Municipality need to deliver, as well as what choices and solutions need to be made in order to achieve the benefits.

Now that a vision and objective have been set, there is a need to think about how to reach the objectives. A bridge must therefore be built between the present situation (issues) and the future (objectives). This is known as strategies.

After building the bridge between the present situation and the future in the municipality (strategies), there is a need to implement or start to use this bridge. This is done by identifying appropriate projects and also to design these projects. This phase is also known as the "nuts and bolts" phase.

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PHASE 3: Project Phase

Project Plan

Derived from the strategies and identified projects it was necessary to take the process yet another step forward by ensuring the detailed design of concrete and sufficiently specified project proposals. The purpose of this phase was to create a smooth and effective planning – implementation link by identifying structures and appropriate roles for implementation as well as designing mechanisms for financing, implementing and monitoring of projects within available resources.
More specifically, the following aspects were considered during the detailed project design:
Project objectives and performance indicators (quantities and qualities);
Project outputs, targets and locations;
Major activities, responsibilities and timing;
Internal and external budget estimates and sources of finance.
The detailed design of the projects was done by special Task Teams related to the organisational structure of the municipality and included heads of departments, knowledgeable officials, councillors, professionals and other technical and financial experts. It is intended that these Project Task Teams continue to exist in order to oversee the implementation and monitoring of projects as well as to adjust project designs if necessary.

PHASE 4: Integration Phase

Sector Plans/ Programmes

During Phase 4 of the IDP, the Municipality had to ensure that the project proposals from the previous phases were in line with the agreed vision, objectives and strategies, the resource frames as well as with legal requirements and government strategies. In order to arrive at a truly integrated plan for development, the purpose of this phase was to harmonise the contents of the former phases into consolidated and integrated programmes for the different departments of the Municipality as well as for the different sector agencies and/or service providers.
The integration phase can be seen as a comprehensive operational strategy for the Municipality and consequently includes several consolidated and integrated programmes. The relevant programmes and plans are summarised in Chapter 6.

PHASE 5: Approval Phase

District IDP

This is the phase where the general public is invited to comment on the final IDP. This is an opportunity for a municipality to go out and again brief communities on the IDP results, receive comments and amend the document accordingly. A similar process should be done for sector plans. After this, council can consider the plan for approval.

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1.2.4. The Process: Public Participation

Chapter 4 of the Municipal Systems Act stipulates that all municipalities must develop a culture of participatory governance. This implies that municipalities need to ensure that all its residents are at all times well informed about the affairs of the municipality. Opportunities should therefore be created for the general public to take part in the decision making of the council.

Since the IDP is the strategic plan of a municipality, indicating the distribution of limited resources, it makes sense to plan with residents in order to ensure that their needs are addressed with a sole purpose of improving their living conditions. Mechanisms must therefore be created to allow residents within a municipality to participate in the planning process of development projects.

1.2.5. Conclusion

It becomes clear from the above that the main thrust of the IDP is, amongst others, to improve governance and accountability within the public sector, improve planning processes by involving communities in the formulation of projects and ensuring that relevant legislation is implemented with a view to improving the living conditions of communities.

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CHAPTER TWO

2. SITUATIONAL ANALYSIS

2.1. GEOGRAPHICAL DESCRIPTION OF UMSOBOMVU MUNICIPALITY

Umsobomvu Municipality is situated in the eastern side of the Pixley ka Seme District Municipality of the Northern Cape. The district municipality is adjoined by three provinces, namely Free State, Eastern Cape on the eastern side and the Western Cape on the southern side. Politically it consists of eight local municipalities.

The landscape is typical Karoo with an average annual rainfall of 260mm and an annual evaporation of 2300mm according to Pixley ka Seme IDP 2011-2016. The Orange River runs through the Municipal area and all the towns and settlements are primarily dependent on ground water. Umsobomvu forms part of the interior pre-Karoo surface pattern which can be divided into hills and lowlands and into hills and moderate relief.

Umsobomvu Municipality consists of the following urban centres as seen on Map 2: Umsobomvu Municipal boundary:

- Colesberg
  Colesberg is the main entity of Umsobomvu Municipality. It is located at the junction of the national roads from Johannesburg to Cape Town and Port Elizabeth in the south. It is approximately 25 kilometres south of the Orange River and 284 kilometres southeast of Kimberley, the provincial capital.

- Noupoort
  Noupoort is situated along the N9 route from Colesberg to Middelburg on the way to Cradock and Port Elizabeth. It is 56 kilometres south of Colesberg.

- Norvalspont
  The smallest of the three entities, Norvalspont is a settlement situated 40 kilometres east of Colesberg on the way to the Gariep Dam. It rests on the banks of the Orange River (Umsobomvu Municipality Draft Housing Sector Plan).

In the discussion and analysis of the municipality the above areas will be dealt with as separate, individual areas. Most of the settlements in the Umsobomvu Municipality are very small and far apart, which make it difficult for regional services schemes to be economically viable.
The table above shows the size of the local municipalities in relation to each other within the district municipality. There are vast differences between the towns, with extensive farming areas in between.

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Table 2.1: Local Municipal Areas

Municipality	Km²	% of DM	Persons/km²	Households/km²
Emthanjeni	13 472	13.02%	3.1	0.77
Kareeberg	17 702	17.11%	0.7	0.14
Renosterberg	5 527	5.43%	2.0	0.45
Siyancuma	16 753	16.20%	2.2	0.92
Siyathemba	14 725	14.23%	1.5	0.51
Thembelihle	68 023	7.80%	2.0	0.5
Ubuntu	20 389	19.70%	0.9	0.21
Umsobomvu	6 819	6.60%	4.2	0.86
Pixley Ka Seme	103 410	100%	1.8	0.41

Statistics 2011

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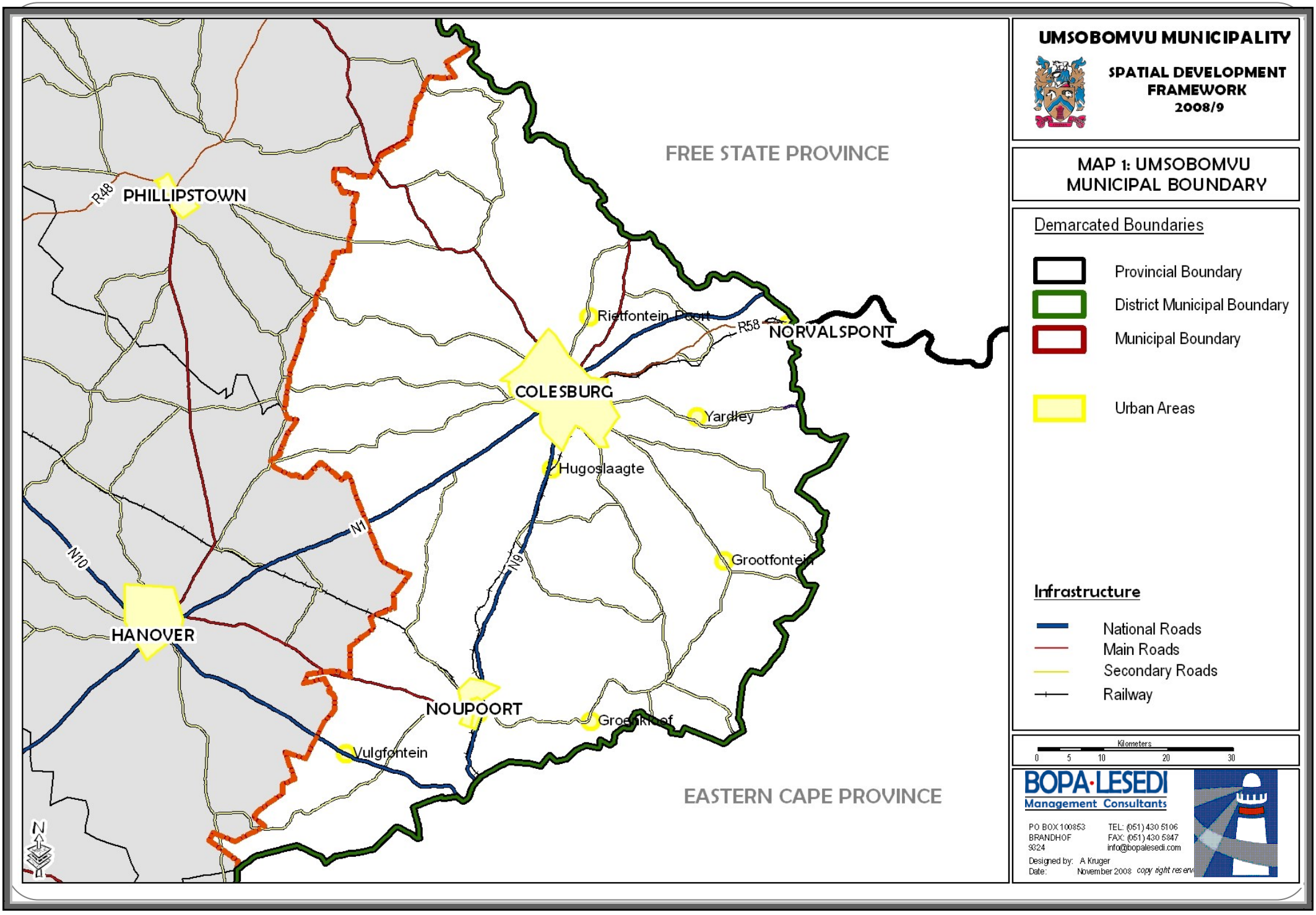

UMSOBOMVU MUNICIPALITY

SPATIAL DEVELOPMENT FRAMEWORK 2008/9

MAP 1: UMSOBOMVU MUNICIPAL BOUNDARY

Demarcated Boundaries

- Provincial Boundary
- District Municipal Boundary
- Municipal Boundary
- Urban Areas

Infrastructure

- National Roads
- Main Roads
- Secondary Roads
- Railway

Kilometers
0 5 10 20 30

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2.2. CURRENT REALITY

2.2.1. Demographic Overview

2.2.1.1. The Umsobomvu Population

According to Census 2011, Umsobomvu Municipality's population has risen from 23 640 in 2001 to 28 376 in 2011. The number of households in the Municipality has also increased from 5 848 in 2001 to 7 841 in 2011. However, the average household size has decreased from 3.8 to 3.7.

There has been a positive growth rate of 1.8 in municipality which is significant change from the -1.41 recorded in 2001. This is mainly due to the growth in economic activities and job opportunities in the Municipality resulting in migration of people from other towns as well as rural areas to the urban areas such as Colesberg. Figure 3 and table 3 indicated the population per age group as well as the changes within the groups experienced between 2001 and 2011 in Umsobomvu Municipality.

Table 3: Population by Age

		Population		Age Structure					
				Less than 15		15- 64		65 plus	
		2001	2011	2001	2011	2001	2011	2001	2011
DC 07	Pixley ka Seme DM	166547	186351	32.6	31.6	61.5	62.4	5.9	6.1
NC 071	Ubuntu	16375	18601	33.2	33.3	61.1	61.1	5.7	5.6
NC 072	Umsobomvu	23641	28376	33.7	31.4	61	**62.8**	5.3	5.8
NC 073	Emthanjeni	35785	42356	31.6	31.7	62.4	62.5	6	5.8
NC 074	Kareeberg	9488	11673	32.6	29.4	59	62.5	8.4	8.1
NC 075	Renosterberg	9070	10978	32.9	32.8	60.6	61	6.5	6.2
NC 076	Thembelihle	14467	15701	32.1	30.9	61.9	62.8	5.9	6.4
NC 077	Siyathemba	18445	21591	33.7	30.8	60.4	63.2	5.9	6
NC 078	Siyancuma	39275	37076	32.3	32.2	62.1	62.2	5.6	6

Source: Statistics South Africa 2011

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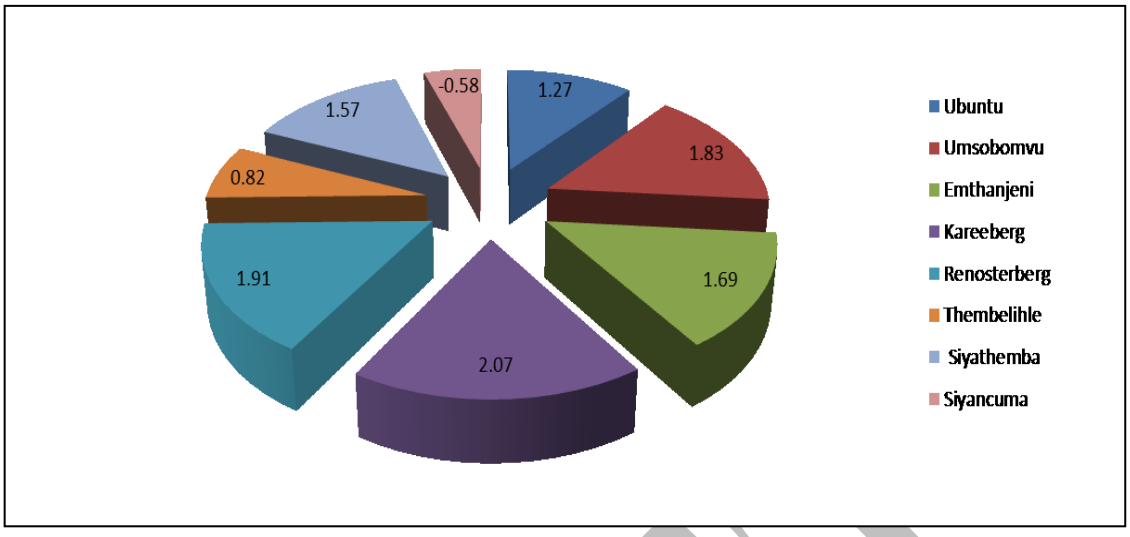
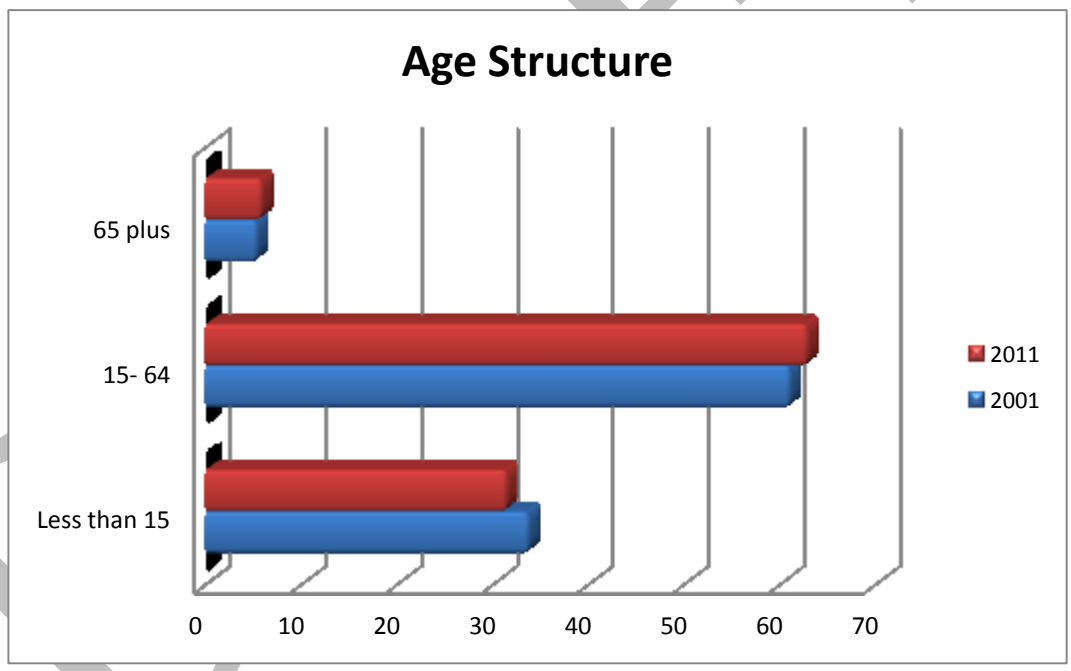
Figure 2: % population growth 2001-2011



Statistics 2011

Figure 3: Age structure of population 2001/2011



Statistics 2011

The population is as follows:

- The population classified as minors (under15 years of age) has decreased from 33.7% 2001 to 31.4% in 2011.
- The population between 15 to 64 years of age, classified as economically active has increased from 61% to 62.8%.
- The elderly, 65 and older have had a slight increase from 5.3% to 5.8%.

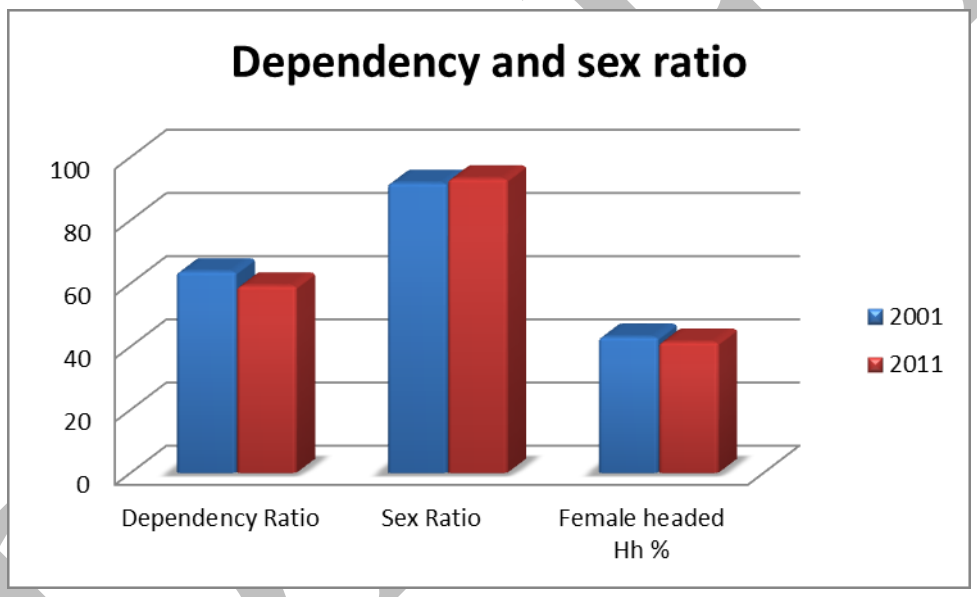
The significance of the above-mentioned is that it influences income, needs determination and the allocation of resources. For example, the decrease in minors and increase in the elderly may mean that more resources are allocated to the elderly such

as the provision of health care facilities and welfare. The increase in the economically active population also means potential increase in income earnings, however putting pressure on job opportunities as there is the possibility for smaller and slower growing economies to provide work to the increasing population.

2.2.1.2. Dependency and sex ratio

As shown on Figure 4 indicates the number of dependents per 100 of the economically active group (15-64) has decreased from 59.3 to 63.8. The Sex ratio determined as males per 100 females has increased from 91.8 to 93.2 and the number of female headed households has decreased from 43.1% to 41.5%.
Discrepancies exist in the male/female ration mainly caused by local adverse economic activities. Men outnumber women in areas where mining or agriculture are the predominant economic sector.

Figure: 4 Dependency and sex ratio



Statistics: 2011

2.2.1.3. Major components of population change

The preparation of population estimates is a comprehensive demographic enterprise involving the consideration of the three major components of population change, being: - fertility, mortality and migration.

A number of demographic components can, and have proved to influence the size and structure of a region's population. The following are the most important:

- Natural increase (or decrease): The surplus (or deficit) of births over deaths in a population in a given time period.
- Fertility refers to the actual reproductive performance of a population. It differs from fecundity, the physiological capability of couples to reproduce. Fertility, the number of live births occurring in a population, is affected by fecundity and also by

the age at marriage, or cohabitation; the availability and use of contraception; economic development; the status of women, and the age-sex structure.

- Mortality refers to deaths that occur within a population. While death is inevitable, the probability of deaths are linked to many factors, such as age, sex, race, occupation, and social class, and the incidence of death can reveal much about a population 's standard of living and health care.
- Migration is the movement of population, - the movement of a people across a specified boundary, for the purpose of establishing a new residence. Along with fertility and mortality, migration is a component of population change. The terms immigration and emigration are used to refer to moves between countries (international migration). The parallel terms in-migration and out-migration are used for internal movement between different areas within a country (internal migration).

2.2.1.4. Population Density

Census 2011 classifies settlements according to the characteristics of a residential population in terms of urban and rural, degree of planned and unplanned (in the case of urban) and jurisdiction (in the case of rural). The four broad settlement types found in South Africa are:

- Formal urban areas;
- Informal urban areas;
- Commercial farms;
- Tribal areas and rural informal settlements.

Population density is a key factor in determining the provision of infrastructure and services. The population density of the District is 1.8 persons per km^2 which is less than the Provincial density of 2.27 persons per km^2. According to Statistics 2011 Umsobomvu Municipality population density is 4 persons per km^2**.** This indicates that Umsobomvu Municipality has a population density well above the average density of the District. From a planning point of view, this inequitable population distribution within the district will require formulation and implementation of regional development policies so as to remove the imbalances.

Table : 4 Population Density of Umsobomvu in a District contents

Town	Population 2001	Households 2001	% Household in DM	% Population in DM
Colesberg	12 762	2 958	7.07%	7.75%
Norvalspont	1 021	300	0.72%	0.62%
Noupoort	6 853	1 602	3.83%	4.16%
Rural	3 000	1 031	2.46%	1.82%
Umsobomvu	23 636	5 891	3.83%	14.36%

(Stats 2001)

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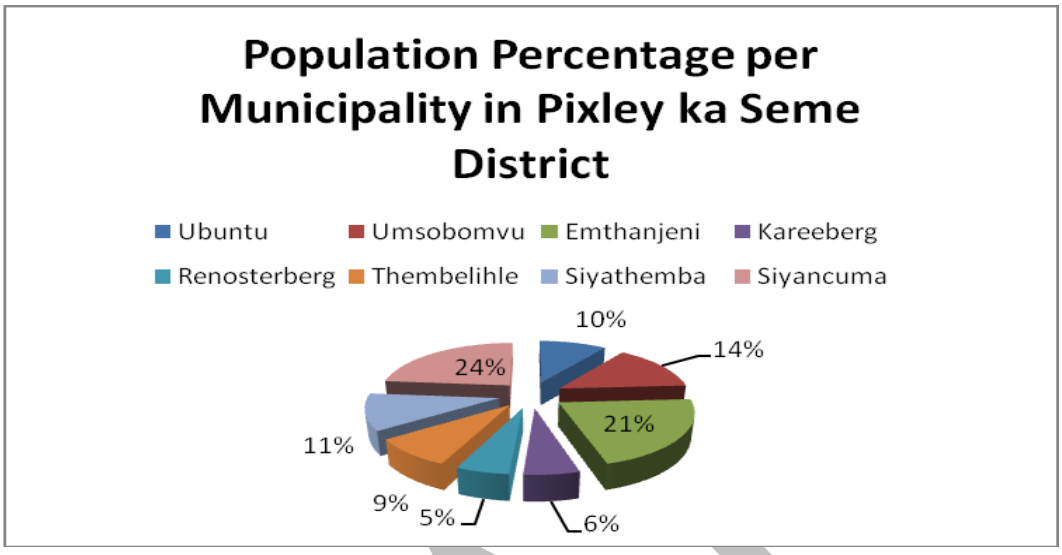
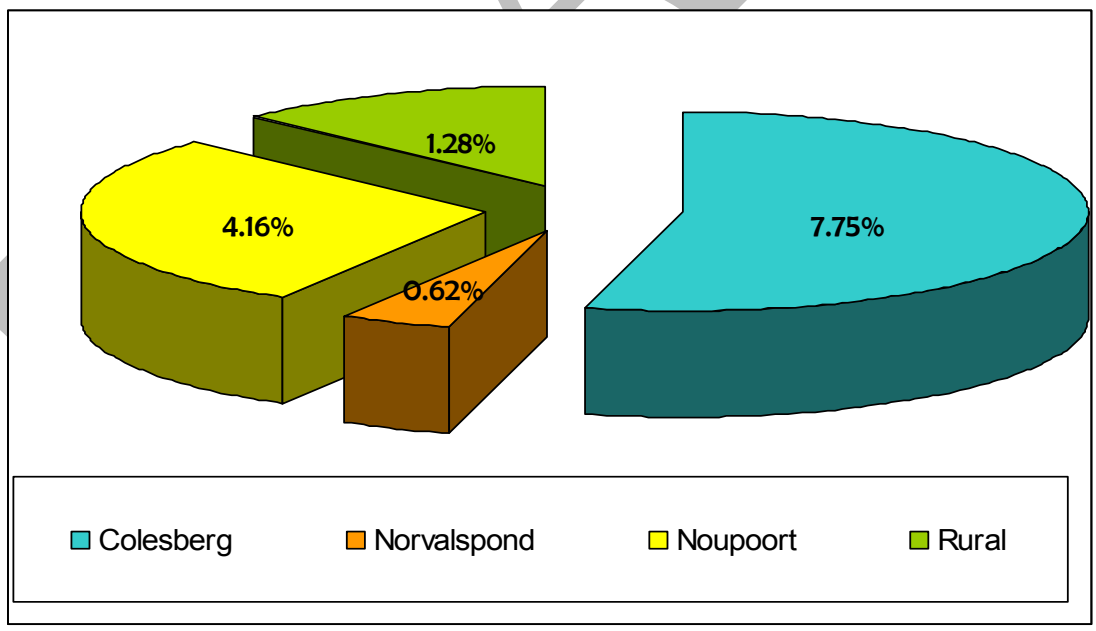
According to the above classification, Umsobomvu Municipality, can be classified as urbanized (implying that most households live in settlements and towns i.e. not scattered or living on farming units), with only 1% of households living dispersed on farms.

Figure 5: Population distribution within the district contents



Statistics 2011

Figure 6: Population Distribution within local contents: Population %



(StatsSA, 2001)

Table 5: Settlement Types

Municipality	Registered Erven	Surveyed Farms Number	Surveyed Farms HA	Parent Farms Number	Parent Farms HA
Colesberg	3908				
Norvalspont	305				
Noupoort	2515				
Rural		812		217	
Umsobomvu	6728	821		217	

(Surveyor General, 2007)

Apartheid style of planning in the urban areas of Colesberg and Noupoort has resulted in distinct townships and suburb areas. The poor usually live furthest from the centre of town, with the townships and town not forming a coherent whole. This has an impact on the daily movement of people and results in greater use of vehicular transport. Population is clustered at the larger settlements throughout the Municipality.

2.2.1.5. Population and Households

The largest town in the study area, Colesberg; has a population of close to 13 000 persons, living in more than 3 000 households, whereas the Norvalspont has less than 400 households. Umsobomvu accounts for 14% of the population within the Pixley Ka Seme District Municipality according to Statistics 2011. The dominance of black population group is clearly visible in the table and the figure below.

The above is reflected in Figure 8: Population Distribution which indicates the population distribution in 2001 for the Umsobomvu Municipality. With the increase in population by 4735 recorded in Census 2011, this pattern in distribution has changed.

Table 6: Population by race group

Population Group	Black African	Coloured	Indian or Asian	White
Norvalspont	48	45	-	-
Masizakhe	1050	48	3	-
Colesberg	11370	4332	102	900
Noupoort	948	3231	27	291
Kwazamuxolo	3288	24	15	-

Statistics: 2011

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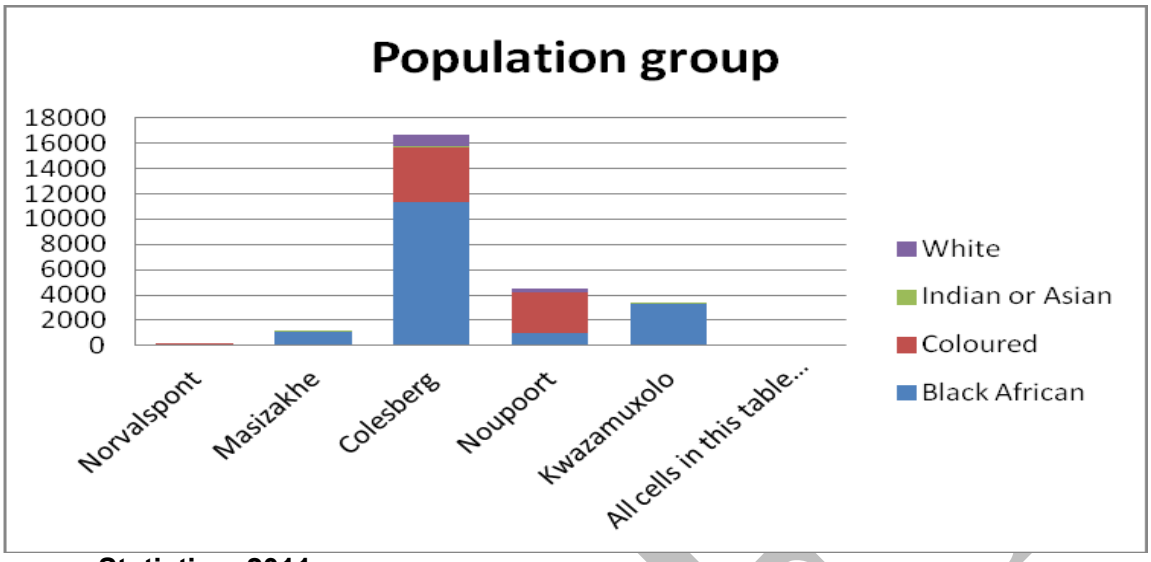
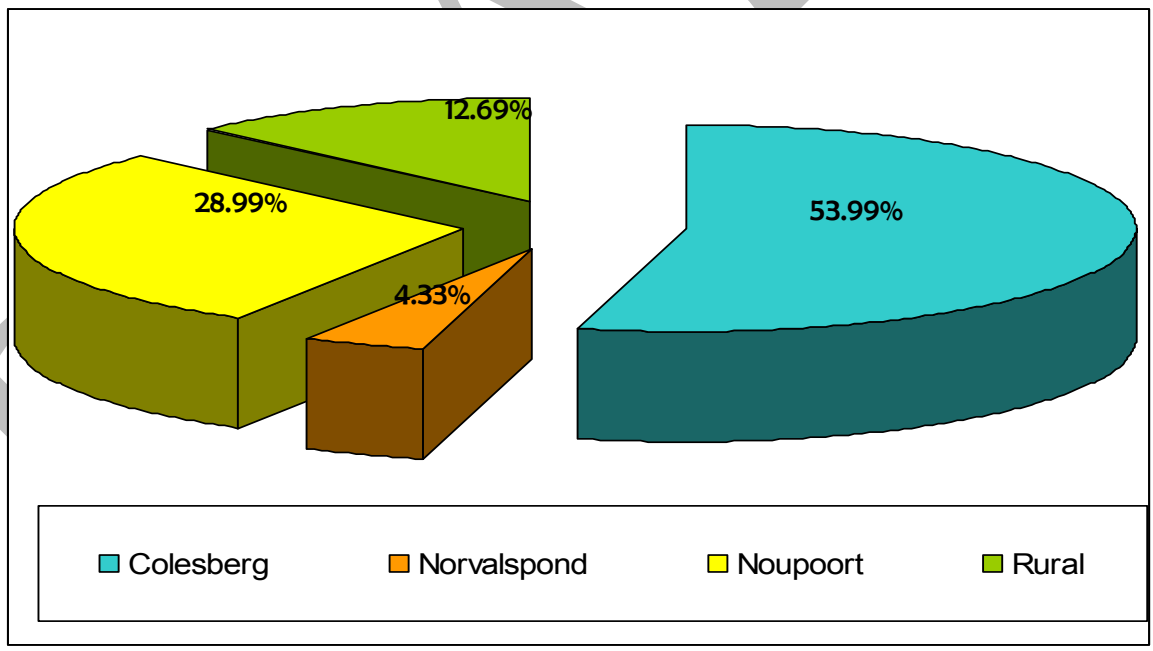
Figure 7: Population by race group



Statistics: 2011

Figure 8: Population Distribution in Municipal Contents



(StatSA, 2001)

Table 7: Population Distribution in Municipal contents

Town	Population 2001	Households 2001	% Household in UM	% Population in UM
Colesberg	12762	2958	50.21%	53.99%
Norvalspont	1021	305	5.09%	4.32%
Noupoort	6853	1602	27.19%	28.99%
Rural	3000	1031	17.50%	12.69%
Umsobomvu	23 636	5891	100.00%	100.00%

(Municipal Demarcation Board: 2006)

The average household size in Umsobomvu is 3.5 (statistics 2011) persons and the highest number of persons per household is found in Colesberg and the lowest in the Norvalspont.

2.2.1.6. Population Growth and Migration

2.2.1.6.1. Growth

The growth rate of the population in the Municipality will depend on economic opportunities that the Municipality can offer, especially to young adults who are the most mobile group. A stagnating economy that cannot provide school learners with job opportunities will result in the loss of these economically active adults to areas with economic opportunities.

Table 8.: Total Population Projection: Growth Rate

CATEGORY	**1991-1996**	**1996-2001**	**2001-2006**	**2001 - 2011**
	Rate	Rate	Rate	Rate
Percentage Growth	**0.9%**	**-1.4%**	**-1.9%**	**1.83%**

Statistics: 2011

While the population size of the municipality in 1996 was 25 368, the population in 2001 was 23 636 and 21 995 in 2007 (with a negative growth rate of -1.29%). However Census 2011 revealed a positive grown rate of 1.83% which is a significant transformation. The trend from 2001 to 2007 has been negative. A negative growth rate is forecasted for the rural population due to emigration. Therefore the statistics reveal the rapid migration to towns within the Municipality. The growth rate according to the Integrated Waste Management Plan (2007) for each of the towns within Umsobomvu Municipality is:

- Colesberg : 2%
- Norvalspont : 1%
- Noupoort : 1%

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Because water and sanitation is provided at a household level, the growth in households is more relevant than population growth. In many instances the population may be static but settlement is increasing with the formation of new households which has increased by 1 993 since 2001, however household size has decreased from 3.9 to 3.5. This will have a significant impact on service needs and provision as well as economic opportunities.

Table 9: Household Growth 2001 to 2011

Municipality	Households 2001	Households 2007	Households 2011	Household 2001-2011
Umsobomvu	5 848	5 642	7 841	1 993

Statistics 2011

Table 10: Population Growth 1996 to 2011

Municipality	Population 1996	Population 2001	Population 2011	Population growth 1996 to 2001	Population growth 2001 to 2011	Average H/h size 2001	Average H/h size 2011
Umsobomvu	25 389	23 636	28 376	-1 753	4740	3.9	3.6

Statistics 2011

2.2.1.6.2. Migration

Migration is a determinant of population growth. Both urban to urban migration and rural to urban migration are relevant in the district. Rural to urban migration is the dominant migration type at present.

It was previously predicted that rapid decline in migration into the province would result in a similar trend for Umsobomvu local municipality. However, with the rapid increase in the population, towns are growing physically as new households are formed and rural households move to towns to access better facilities and services. This rural-urban migration trend is expected to continue due to access to health and education facilities as major enticements.

2.2.1.7. Urbanisation

In the Umsobomvu Municipality it is estimated that 87% of the population is urbanised. The relatively higher increase in the population in the towns was due to farm workers

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moving to the towns. The higher the average growth in the towns results in the reduction of the farming population.

2.2.1.8. Future Growth

While the population of Umsobomvu was 25 389 in 1996, 2001 was estimated at 23 636 and 2011 population was estimated at 28 376. A negative growth rate is forecast for the rural population and towns are beginning to show a positive growth rate.

The prevalence rate of HIV/AIDS has been Umsobomvu's major factor in shaping population estimates. The HIV/AIDS prevalence rate in 2000 for Umsobomvu was higher than the Northern Cape average, and well below the South African prevalence rate of 24.5%. Although it is not high by comparison to South Africa, it is undoubted a factor which has impacted on the growth and welfare of the Municipalities population.

A rapid decline in migration into the Province is predicted. With its declining mining industry, the Northern Cape is unlikely to attract immigrants to the same extent as the larger urban complexes such as Gauteng. Negative growth is estimated in the study area between 2005 and 2015 for both high and low growth scenarios.

2.3. SOCIO-ECONOMIC PERSPECTIVE

The status of the municipality's economy epitomizes the legacy of apartheid thought its skewed development among former white areas and townships. All communities are affected in terms of poverty and development deficit. Upliftment of the local economy has therefore been a key area of focus for the Municipality.
Umsobomvu Municipals economy is characterised by the following:

- High levels of poverty and low levels of education.
- A declining economy that is largely based on sheep farming.
- An economy that was too dependent on Spoornet in Noupoort, which has since declined because of the withdrawal of Spoornet.
- Promising growth in tourism in Colesberg Area.
- Rapid population growth in Colesberg because of the migration from other parts of the municipal area, which puts a heavy burden on the infrastructure.

By virtue of its geographic location the Municipality prides itself as a natural transportation route for people travelling to destinations such as Cape Town, Port Elizabeth, Gauteng and Bloemfontein since two of the major national roads, namely N1 and N9 pass through the Municipality.

According to Stats SA, the primary schools population represented 3.2% in 2011 of the total population in the Municipality. Persons having no schooling (10.68%) did never enjoy formal education, not even some primary education, implying illiteracy in most cases, these persons are limited to perform manual labour and cannot adequately participate in the society. There are 6 primary schools and 5 secondary schools in the Municipality. While the actual number of schools is generally satisfactory to standard,

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and acute shortage is experienced in the remote rural areas of the Municipality. In many cases only one school is serving a wide region in the rural areas. Inadequate schools in rural areas involved long walking distances by children to reach the school.

Table 11: Level of Education

CATEGORY	1996		2001		2007		2011	
	Number	%	Number	%	Number	%	Number	%
Bachelors	140	0.6%	175	0.7%	217	1.09%	**171**	**0.7**
Honours	15	0.1%	21	0.1%	10	0.05%	**45**	**0.2**
Master or Doctorate	12	0	6	0	53	0.26%	**27**	**0.1**
Matric	1147	4.5%	1836	7.8%	1321	6.61%	**4056**	**17.4**
Matric Plus	401	1.6%	507	2.1%	1586	7.94%	**1955**	**8.4**
None	9118	36%	4329	18.3%	3092	15.47%	**2244**	**10.6**
Other	649	2.6%	2412	10.2%	1100	5.5%	**57**	**0.2**
Primary	9.117	35.9%	9581	40.5%	7349	36.77%	**7549**	**32.0**
Secondary	4764	18.8%	4769	20.2%	5259	26.31%	**7113**	**30.5**
Total	**25 363**	**100%**	**23 630**	**100%**	**19 987**	**100%**	**23 271**	**100%**

Statistics: 2011

Figure 9: Level of Education (Statistics 2011)

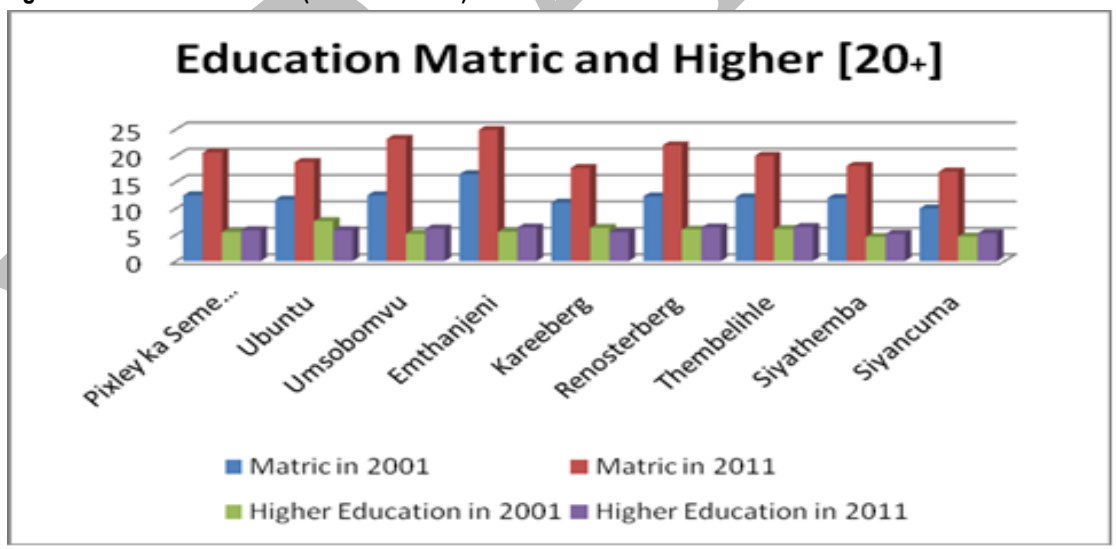
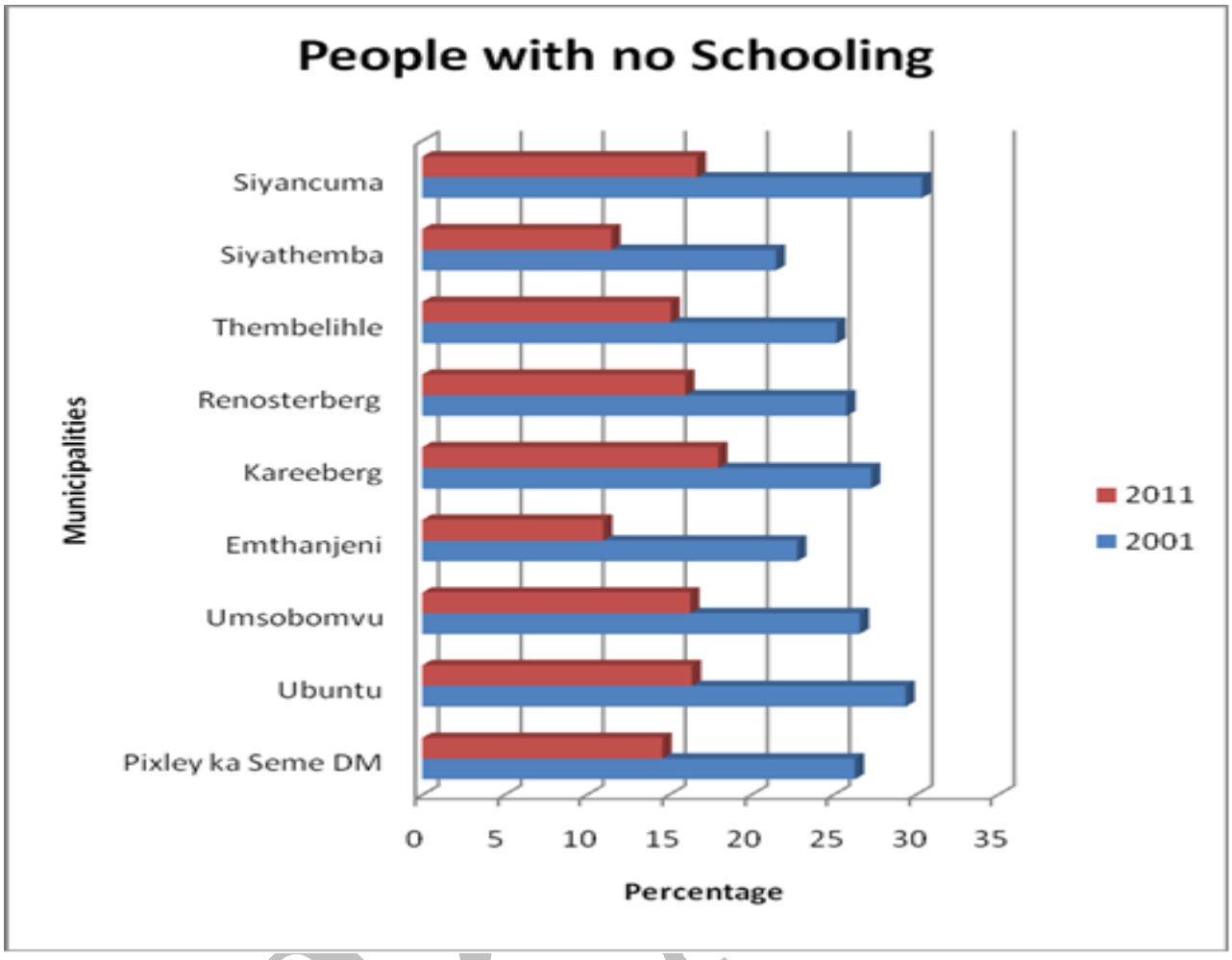


Figure 10: People with no schooling



Statistics: 2011

Table 11: Schooling Per Local Municipality

Municipality	% NO SCHOOLING	% HIGHER EDUCATION
Ubuntu	10.68	3.72
Umsobomvu	10.68	3.95
Emthanjeni	7.24	3.87
Kareeberg	12.49	3.57
Renosterberg	10.53	3.96
Thembelihle	10.05	3.93
Siyathemba	7.74	3.32
Siyancuma	11.00	3.21

: Statistics: 2011

According to Census 2011, when compared to 2007 Community survey above the people with no education had decreased to 10.6% in 2011. Pupils in higher education have increased to 3.95% and matriculants have also increased to 17.4%.

As noted earlier, major concerns are the high number of people with no education as well as people without Grade 12 (Matric).

Table 14 indicates the education facilities that are available in each town. According to a CSIR Report, illiteracy in the Municipality is also high. The Municipality has a small tertiary educated knowledge pool. The lack of skilled professionals places a constraint on development in the Municipality.

Table 14: Education Facilities

Town	Crèche	Pre-primary	Primary	Secondary	Tertiary	Grand Total
Colesberg	1	1	1	1	0	3
Kuyasa	1		2	2	0	4
Lowryville	1	1	1	1	0	3
Norvalspont	0		1		0	1
Noupoort	1	1	1	1	0	3
Eurekaville	0		1		0	1
Kwazamuxolo	1	1	1	1	0	3
Umsobomvu	**5**	**4**	**8**	**6**	**0**	**18**

Umsobomvu Municipality, 2013

Presently there are 5 crèches in the municipality and they are mostly situated in low to medium density residential areas. The formal crèches are established and run by Department of Education. The high number of established crèches is an indication of how the community and the Department of Education is committed to meeting the education needs of young children in the district (Pixley Ka Seme IDP, 2011-2016).

Issues Identified

- ❑ Insufficient education facilities
- ❑ Accessibility of education facilities
- ❑ Availability of qualified staff
- ❑ Quality of education facilities

2.3.1. Employment Status

Employment status refers to whether a person is employed, unemployed or not economically active. The two categories of employment and unemployment together constitute the economically active category. The category of not economically active constitutes all those who are currently not regarded as part of the labour force e.g. scholars, housewives, pensioners, disabled, those not wishing to work, etc.

The employment status of the actual available workforce/economically active group of the Umsobomvu Municipal Area is illustrated in Figure 12, employment status.

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Table 15: Summary of Employment Levels

Description	Number 2001	% 2001	Number 2007	% 2007	Number 2011	% 2011
Employed	4 192	28.83%	4 280	34%	6117	37.0
Unemployed	4 524	31.12%	3 165	25%	3018	18.1
Not economically active	5 822	40.05%	5 270	41%	7491	45.0
Total	**14 538**	**100%**	**12 715**	**100%**	**16 626**	100%

Statistics : 2011

Figure 12: Employment status per local municipality (2011)

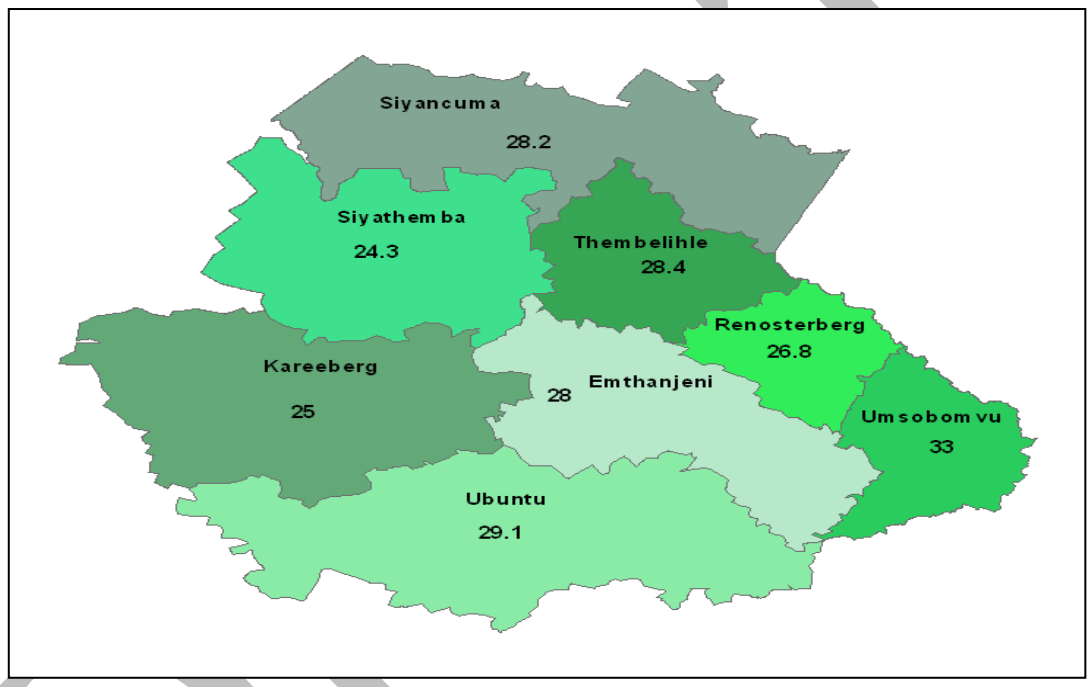
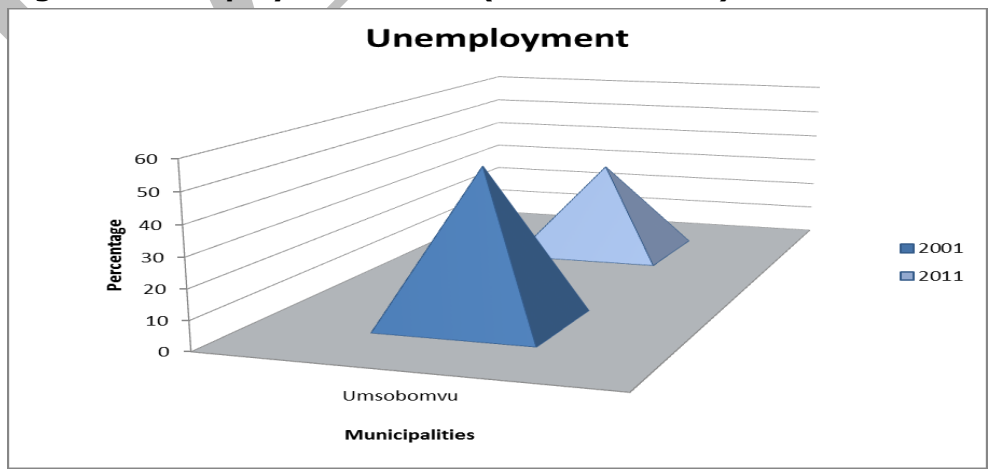


Figure 13: Employment Status (Statistics 2011)



2.3.2. Unemployment

The overall results regarding the employment status of the actual available workforce/potential economically active group in the Umsobomvu have improved from 2001's figure of 28.83% employed versus 31.12% unemployed. In 2007 34% of people in the economically active age of the population are employed versus 25% that are unemployed. In 2011 the rate of unemployment decreased from 51.9% in 2001 to 33% in 2011.

This high unemployment rate has serious repercussions on the ability of the residents of Umsobomvu to pay for their daily needs. Unemployment is more than 30% in most of the areas and people survive on subsistence farming, pension/welfare payments and labour intensive jobs.

2.3.3. Employment by Sector

Figure 5 below, shows the occupation of the employed population by economic sector for the Municipality. Assessment of the table revealed that agriculture/farming and community, social and personal services play an important role in providing employment to the working population. The following observations can be made from the Figure 5 and Table 2.11.:

- The highest percentages are employed by the agriculture sector.
- The second highest employment is by community, social and personal services including government associations.
- Pensioners and retired people are predominantly found in urban areas.

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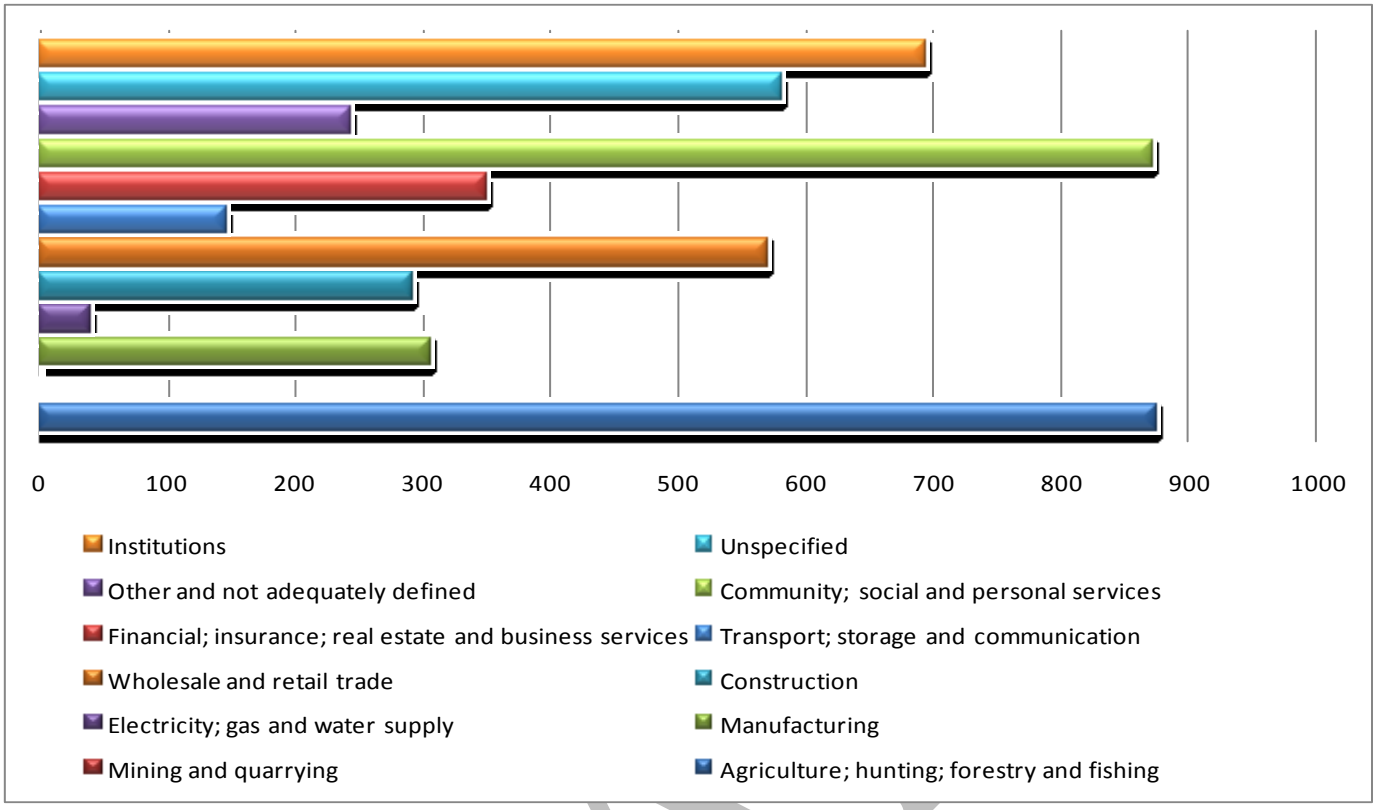
Figure 14: Sector of Employment



(**StatsSA Community Survey 2007)**

2.3.4. Household Income

Household income is a parameter which is, amongst others, is also indicative of poverty levels within a community. A financially healthy community's household income usually displays a so-called "normal" income distribution pattern where the income is spread over a fairly wide range of income categories, and the income of the bulk of the community is situated more or less within the first half to two thirds of the income category range.

Females are more likely to be unemployed and looking for work than males (43% versus 22% respectively). This is similar to the Northern Cape pattern, although the female unemployment rate is greater in Umsobomvu than in the Northern Cape. The household income for the Municipality is summarised in Table 16, Household Income.

Poor communities are sometimes highly dependent on the environment for coping and survival purposes and, in this regard, almost always over-exploits the environment.

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Table 16: Household Income 2011, Summary

Income Bracket	Number
No income	1058
R 1 - R 400	353
R 401 - R 800	494
R 801 - R 1600	1651
R 1601 - R 3200	1700
R 3201 - R 6400	1133
R 6401 - R 12800	769
R 12801 - R 25600	420
R 25601 - R 51200	180
R 51201 - R 102400	49
R 102401 - R 204800	13
R 204801 or more	20
Total	7841

Statistics 2011

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Table 17: Household Income 2007, Summary

	BLACK		COLOURED		INDIAN OR ASIAN		WHITE	
	Male	Female	Male	Female	Male	Female	Male	Female
No income	2477	3185	1690	2246	0	0	243	466
R1 - R400	1018	1210	821	672	0	0	36	14
R401 - R800	336	456	289	318	0	0	0	7
R801 - R1 600	789	827	758	612	0	0	16	193
R1 601 - R3 200	174	81	81	118	0	0	94	77
R3 201 - R6 400	135	110	111	132	0	0	133	133
R6 401 - R12 800	97	50	129	33	0	0	82	103
R12 801 - R25 600	23	22	16	16	0	0	53	73
R25 601 - R51 200	20	0	0	0	0	0	101	19
R51 201 - R102 400	0	0	0	0	0	0	48	0
R102 401 - R204 800	0	4	0	0	0	0	38	0
R204 801 or more	0	0	0	0	0	0	0	0
Response not given	104	35	0	46	0	0	0	12
Institutions	192	31	289	34	7	3	167	89

(StatsSA Community Survey 2007)

Of concern is that 47% of the households in Umsobomvu have no income and a further 17% have an income of less than R 400 per month. The Colesberg area can be considered financially healthy in terms of their income per household while Norvalspont and, Noupoort appear to have problems in this respect.

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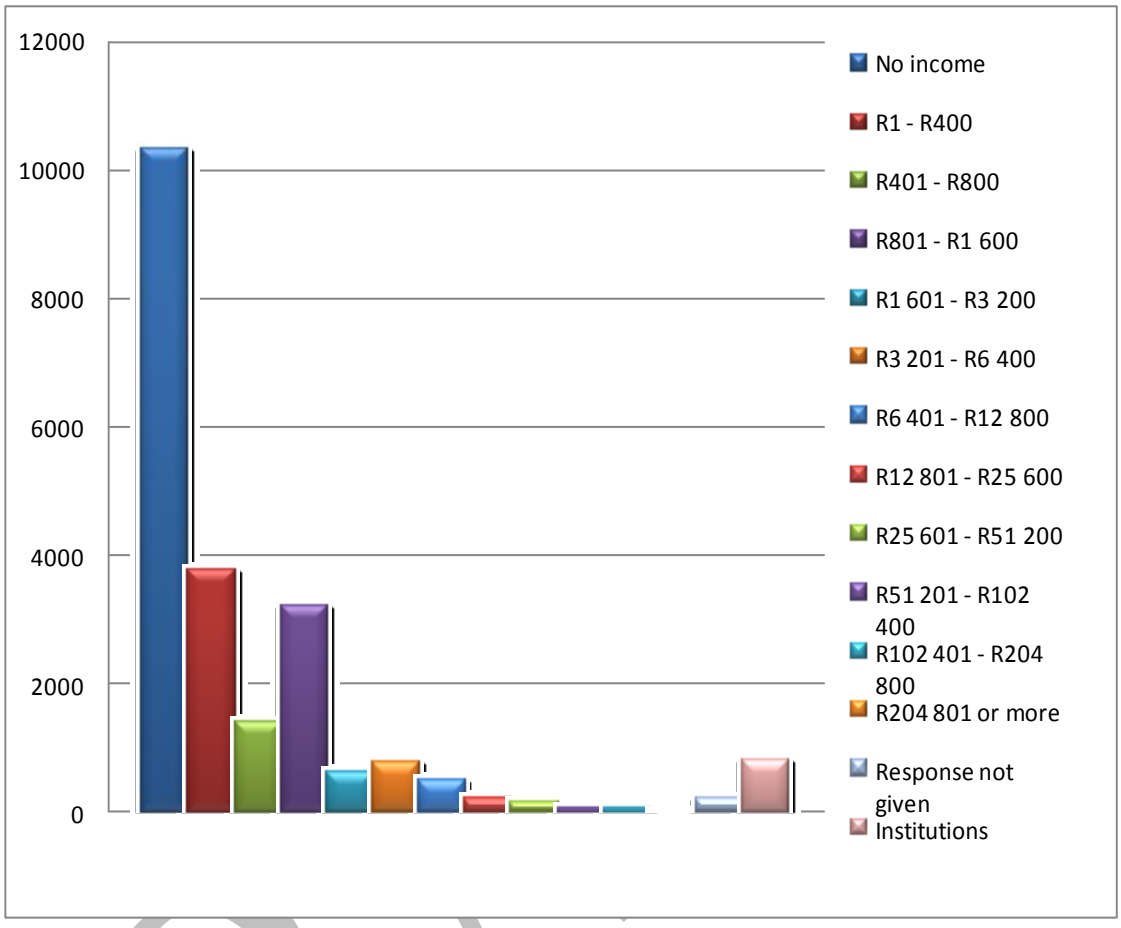
Figure15 6: Household Income



(**StatsSA Community Survey 2007**)

2.4. HEALTH OVERVIEW

The sectoral approach that was adopted to analyse the present health facilities of the Pixley Ka Seme District revealed that the National Government has adopted a primary health care strategy that includes making such services available within walking distance of communities. The strategy also includes the improvement in sanitation and drinking water supply, etc. Thus the health care systems that presently exist in the District consist of:

- Provincial Hospitals
- Provincial Clinics
- Municipal health centres or clinics

Table 18 shows the number of established health centres in the Municipality.

Table 18: Health Facilities

Town	Hospital	Clinic	Grand Total
Colesberg	1		2
Kuyasa		1	1
Lowryville		1	1
Norvalspont		1	1
Noupoort	1	1	2
Umsobomvu	**2**	**4**	**7**

Umsobomvu municipality 2014

The current statistical information on health care facilities shows that there are 33 health establishments in the district, of which 9 are fully fledge hospitals. The information from the District IDP indicates that:

- Many mobile clinics that usually operated in rural areas have been terminated.
- Access to health facilities for the farming communities is a major problem as they have to travel long distances for their primary health needs.

The information from various surveys indicate that the centres are very busy and that the quality of services is determined by the subsidy received annually from the provinces as well as the availability of medication.

Issues Identified

- ❑ Insufficient health facilities
- ❑ Public transport services for patients
- ❑ Availability of medical staff
- ❑ Aftercare facilitates and support services to patients
- ❑ Rendering of 24 hour health services and emergency services
- ❑ Hospice for aged and terminal ill
- ❑ Aids Support

2.5. PUBLIC FACILITIES

In this section the community services that the Municipality provide to the various communities within each town are discussed in brief. Table19 provides a summary of all community facilities.

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Table 19: Community Facilities

TOWN	LIBRARY	MPCC	CEMETERIES	RECREATION FACILITY SPORTS FIELDS	COMMUNITY HALLS	MUSEUMS
Colesberg	1	1	4 1 in use	1	1	1
Kuyasa	1	0	4 1 in use	1	1	**0**
Lowryville	0	0	1	1	1	0
Norvalspont	1 (mobile)	0	1	1	0	0
Noupoort	1	0	1	1	1	1
Eurekaville	0	0	1	1	1	0
Kwazamuxolo	0	0	2	1	1	0
Umsobomvu	**4**	**1**	**14**	**7**	**6**	**2**

Umsobomvu Municipality, 2014

2.5.1. Libraries

All libraries are owned and managed by the Municipality. Needs for additional library facilities were expressed by all communities in previously disadvantaged communities. These needs have been taken up in the Project List in Chapter 6 as unfunded projects. The mobile library in Norvalspont, referred to in table 19, is not operational and a serious need for a library exists in Norvalspont.

2.5.2. Community Halls

Not all the towns that fall under Umsobomvu Municipality have community halls. The existing community halls are used for various activities. The need expressed in the Norvalspont community for a community hall has been taken up in the Projects list in Chapter 6. The Multi-purpose Community Centre is located in Colesberg. Some of the older community halls are in urgent need of restoration.

2.5.3. Recreation Facilities

The three main urban areas are provided with recreation facilities. These facilitates include rugby fields, tennis courts, soccer fields, etc. There is a general need for upgrading and maintenance of sports grounds and recreational facilities.

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In Noupoort and Kuyasa recreation facilities such as soccer fields are presently in terms of the standard not well developed. A ground survey shows that the soccer fields are just open areas with no infrastructure of any sort.

In Colesberg parks are fairly distributed and regularly maintained. Parks in the townships are mostly overgrown open spaces of land.

2.5.4. Cemeteries

The available records show that Umsobomvu municipality does not have enough cemeteries. The Municipality will need to either improve or extent the existing ones and same has been taken up in the Project List.

Identified Issues
Although all urban areas area provided with sports facilities most of them are in urgent need for upgrade.
The need for MPCCs exists in both Noupoort and Norvalspont.
Only two cemeteries are operational in Colesberg.
Fencing of cemetery

2.5.5. Museums

Colesberg has several national monuments including the Colesberg- Kemper museum which currently houses fascinating relics of the town's rich history. The museum attracts visitors on a regular basis. A museum is also located in Noupoort, however it is not staffed, although plans are underway to ensure that the museum is fully operational.

2.5.6. Police and Security

Even though the crime rate in the region is low if compared to other areas in South Africa, some issues were raised regarding the safety and securities.

Safety and security facilities are provided in the form of Police Station throughout the municipality. A SAPS main office is located in Colesberg while one satellite office is located in Kuyasa. Noupoort and Norvalspont also have police stations.

Table 20: Safety & Security Facilities

TOWN	POLICE STATIONS	MAGISTERIAL COURT	DISTRICT COURT
Colesberg	1	1	1
Kuyasa	1		
Lowryville	0		
Norvalspont	1		
Noupoort	1	1	

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Eurekaville	0		
Kwazamuxolo	0		
Umsobomvu	**4**	**2**	**1**

Umsobomvu municipality 2014

Issues Identified

- ❑ Police need to be more visible
- ❑ Police stations are not accessible to greater community- Lowryville, Eurekaville, Kwazamuxolo
- ❑ Shortage of police resources
- ❑ Not enough police stations
- ❑ Shortage of human resources
- ❑ High level of domestic violence
- ❑ High level of unemployment
- ❑ Youth delinquency

2.6. OVERVIEW OF THE HOUSING SITUATION

All urban areas are composed of various residential components varying form formal housing units to informal dwellings units as indicated in the table below. Within the Local Municipality, 92% of the households live in formal housing, 7.4% in informal housing.

Table 21: Housing Type

Umsobomvu	Formal		Informal		None /Homeless		Other		Total
2010/2011	No.	%	No.	%	No.	%	No.	%	
	23361	92	1890	7.4	2	0.01	70	0.2	**25323**

Statistics: 2011

2.6.1. Type of Dwelling

Houses/brick structures on separate stands dominate by far in all urban areas, giving the impression that the housing situation within Municipal Area is rather good.

The Umsobomvu Municipality seems to have the highest percentage of people (7.4%) living in informal settlement within the Pixley Ka Seme District. The area is characterised by a very high percentage of 82% of formal brick houses. The various types of dwelling per local municipality according to the data information from Stats SA (Census 2001) is summarised in the Table 22. Type of Dwelling below:

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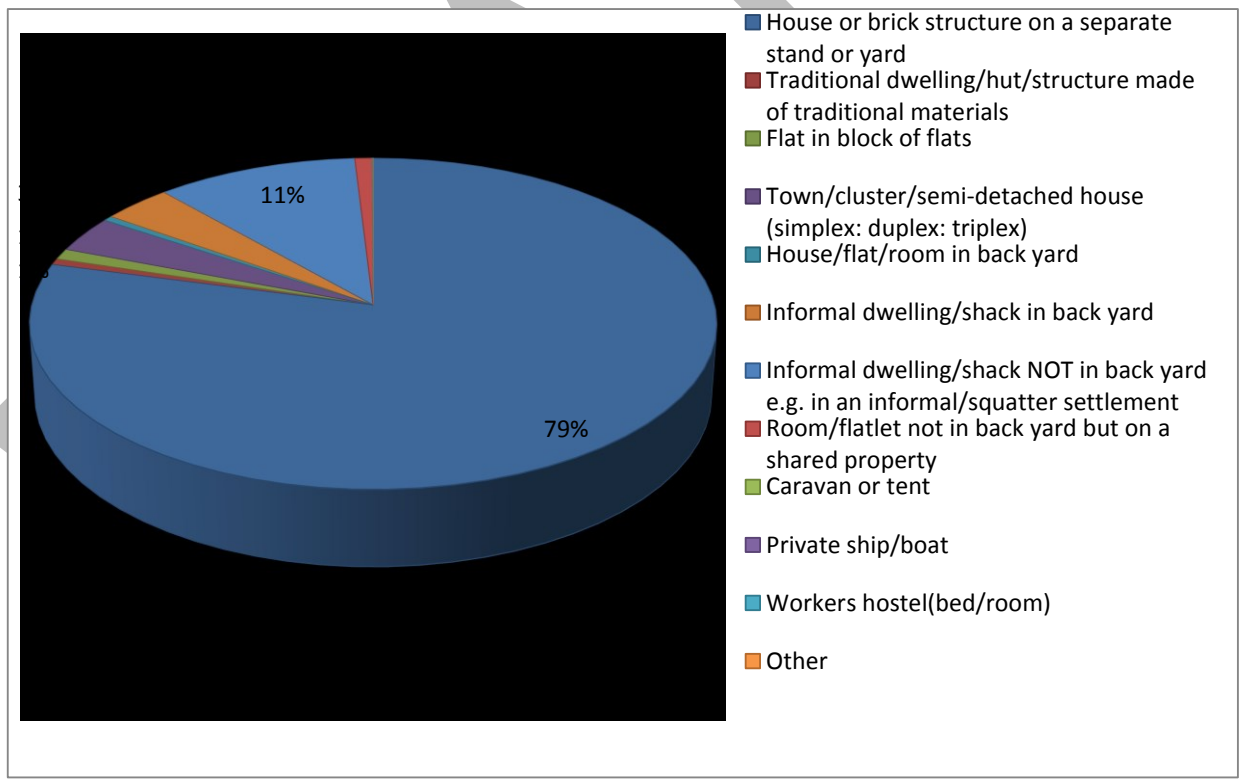
Table 22: Type of Dwellings

Description	Number
House or brick structure on a separate stand or yard	4466
Traditional dwelling/hut/structure made of traditional materials	34
Flat in block of flats	59
Town/cluster/semi-detached house (simplex: duplex: triplex)	199
House/flat/room in back yard	28
Informal dwelling/shack in back yard	206
Informal dwelling/shack NOT in back yard e.g. in an informal/squatter settlement	600
Room/flatlet not in back yard but on a shared property	51
Caravan or tent	0
Private ship/boat	0
Total	5563

StatsSA Community Survey 2007

Figure 16: Type of Dwelling



StatsSA Community Survey 2007

2.6.2. Housing Backlog

Table 23 shows that Umsobomvu Municipality has a housing backlog of 2 000, with the highest number being concentrated in Noupoort.

Table 23: Housing Backlog

URBAN SETTLEMENT	HOUSEHOLDS
Colesberg	600
Norvalspont	400
Noupoort	1200
Total	**2 200**

Umsobomvu Municipality, 2014

2.6.3. Housing Demand

Table 24 shows the existing housing demands as well as the required sites.

Table 24: Housing Demand per Urban Settlement

Housing Type/ Programme	2006/7	2007/8	2008/9	2009/10	Sites Required	Services Sites Available
Ordinary project linked	3146					
Greenfield project		1693	2241	2500	4043	250
People housing programme						
Informal settlement upgrade		2200	20	2500	2520	2200
Social housing programme						
Reflection programme						
Block housing programme	192					
Rural housing programme						
Farm housing programme						

Umsobomvu Municipality, 2014

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2.6.4. Land needed for residential development

According to the Pixley Ka Seme IDP (2014) Umsobomvu Municipality is in need of 42.9ha to accommodate future residential development.

Issues Identified

The following issues were highlighted regarding the housing delivery:

- Construction of more RDP houses
- The need for houses that will meet the needs of elderly people
- Access to land
- Squatters occupying serviced erven
- Issues of renting out of RDP houses
- Provision of services to new residential sites
- Fast tracking land availability and transfer of land

2.7. INFRASTRUCTURE AND SOCIAL AMENITIES

2.7.1. Transport

Transport includes activities such as, providing passenger or freight transport by rail, road, water or air, auxiliary activities such as terminal parking facilities, cargo handling and activities, and postal activities and telecommunication.

Transport within Umsobomvu Municipality is characterised by a limited availability of number of transport modes, storage facilities and huge backlogs in communication. This is the reality despite the fact that Colesberg is an important distribution depot for the surrounding rural areas.

The people in town use micro-busses, private cars as well as walking to go to their places of employment. As far as public taxis are concerned they operate mostly during the morning hours when the workers are going to work and in the afternoons when they are going back from work to their respective homes.

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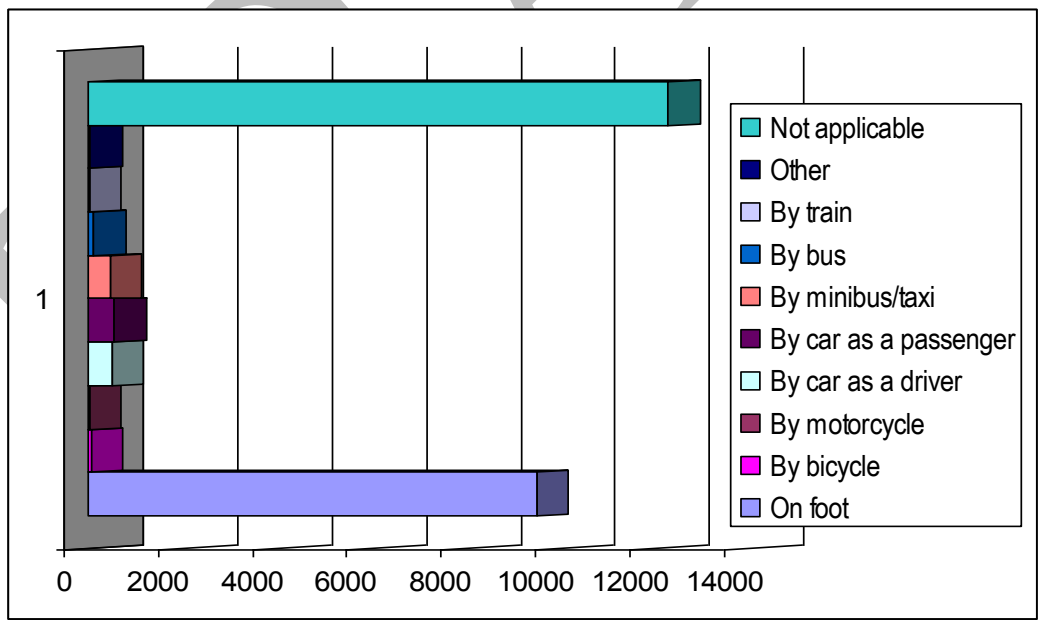
Table 25: Mode of transport to work or school

Description	Number 2001
On foot	9515
By bicycle	63
By motorcycle	23
By car as a driver	512
By car as a passenger	561
By minibus/taxi	462
By bus	118
By train	24
Other	46
Not applicable	12316

Statistics: 2001

The use of bicycles is also very popular but users express that there is no planning for cyclists as there are not fully developed tracks (Pixley Ka Seme, 2014/2015).

Figure 17: Mode of Transport



Statistics, 2001)

2.7.1.1. Road Transport

Road coverage in the municipality is good and major improvements in terms of maintenance have accrued. However, the information that was obtained from

Department of Technical Services indicated that apart from the main roads that are in good condition the roads that are servicing the rural areas are of very poor quality. Thus accessibility into the rural area is still difficult as a consequence of which efficient transport and communication in the region has been impeded.

Issues Identified

The following issues were highlighted regarding the roads and transport:

- upgrading and maintenance of all gravel roads
- Upgrading and maintenance of surfaced street
- General stormwater and roads upgrading and management
- General speed humps on main roads and pedestrian streets
- Paving of roads

Table 26: Road conditions

ROUTE NO	DESCRIPTION	CONDITION	CLASSIFICATION
N 1	Linking Free State with Western Cape	Tarred - Good	District Transport Axe/ Major Transport Corridor
N 9	Stretches from Colesberg linking the municipality with the Eastern Cape	Tarred -	District Transport Axe/ Major Transport Corridor
N10	Hanover – N9	Tarred - Good	District Transport Axe
R58	Linking Colesberg with Norvalspont	Tarred – poor	Secondary
R369	Colesberg- Petrusville	Tarred – poor	Secondary
R717	Colesberg- Philippolis	Tarred – poor	Secondary

Umsobomvu Municipality, 2014

2.7.1.2. Rail transport

Umsobomvu municipality is serviced by a well-developed rail network. Transnet has indicated that they want to revive the current network. The railway line between De Aar and Noupoort has been indicated as a specific project.

2.7.2. Energy Supply

Electricity appears to be in good supply and widely available throughout the Municipal Area. However, electricity and electrical appliances, and their maintenance and usage, cost money which the poor cannot always afford. To them, wood as energy/fuel source for cooking and heating remains the best option.

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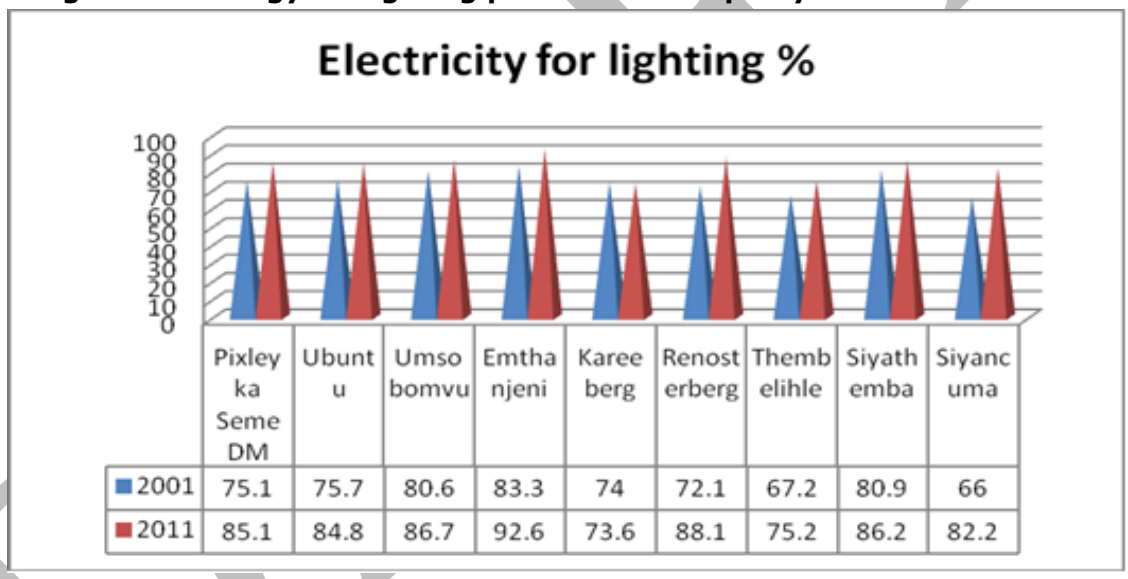
Table 27: Energy for lighting per Local Municipality

	Electricity	Gas	Paraffin	Candles (not a valid option)	Solar
Ubuntu	4350	18	33	561	138
Umsobomvu	6801	15	135	855	15
Emthanjeni	9684	18	54	609	63
Kareeberg	2370	9	39	564	231
Renosterberg	2637	6	24	297	24
Thembelihle	3111	9	99	861	45
Siyathemba	5025	9	42	639	102
Siyancuma	7872	6	36	1551	75
Total	41850	90	462	5937	693

Statistics: 2011

Figure 18: Energy for lighting per local municipality



Statistics 2011

Energy standards per local municipality according to the data information from Stats SA (Census 2011) is summarised in the table below:

Although relatively expensive, paraffin and gas are used on a limited scale for cooking and heating. Animal dung also features on a limited scale as energy/fuel source for cooking and heating in some rural areas.

Table 28: Energy for cooking and heating per Local Municipality

	Electricity	Gas	Paraffin	Wood	Coal	Animal dung	Solar
Ubuntu	3180	111	219	1356	81	3	18
Umsobomvu	2709	216	2721	1182	297	12	15
Emthanjeni	6921	258	1026	1131	402	36	42
Kareeberg	1617	141	63	1062	114	3	24
Renosterberg	1998	45	183	531	6	-	9
Thembelihle	1818	120	96	1362	9	-	24
Siyathemba	3057	69	51	2298	18	-	18
Siyancuma	5112	126	57	3480	93	3	21
Total	26412	1086	4416	12402	1020	57	171

The use of wood as energy/fuel source for cooking and heating, to whatever scale, is of major concern. It is almost 100% certain that all the wood used in the municipal area for these purposes comes from the indigenous Acacia species, and that harvesting is not done in a sustainable way.

According to Census 2011 the percentage of households with lighting electricity has increased from 80.6% in 2001 to 86.7% in 2011. This is an indication that the Municipality has made significant improvement in relation to the rapid increase in households. However there is a general need for street and high mast lighting throughout the Municipality, particularly in crime hotspots and sports grounds.

2.7.3. Refuse Removal

Refuse removal and management are of the most critical issues in municipal service delivery and can have seriously adverse implications for the environment if refuse is not collected and disposed of properly. It entails the collection of household and industrial refuse and the management thereof to such a standard that no negative environmental influences occur.

Legislation, defining refuse types, *e.g.* hazardous and non-hazardous, and its management, the selection criteria for establishing waste disposal sites, site registration, etc., needs to be strictly adhered to. Strictly speaking, the establishment of cemeteries also resort under waste disposal sites, with basically the same legislation applicable. Refuse not disposed of at a registered waste disposal site is considered illegal dumping.

2.7.3.1.1. Refuse Collection

The waste service delivery of Umsobomvu Municipality is coordinated from Colesberg. A regular waste removal service is provided to all urban areas in the Municipality. All

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households have regular refuse removal which is collected on a weekly basis, whilst businesses are serviced twice a week.

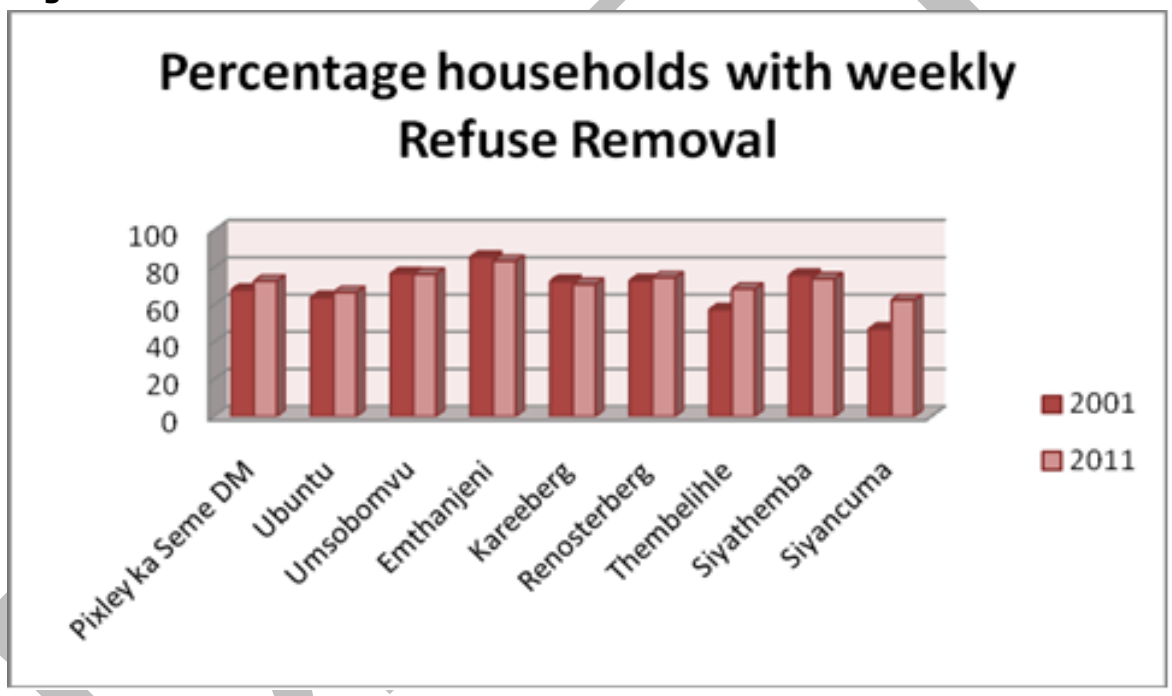
Refuse Removal per local municipality according to the data from Stats SA (Census 2011) is summarised in the Tables below.

Table 29: Refuse removal

Level of services	Norvalspont	Colesberg	Noupoort
Removed by local authority/private company at least once a week	42	3795	900
Communal refuse dump	-	69	72
Own refuse dump	18	441	6
No rubbish disposal	-	78	15

Statistics: 2011

Figure 19: Service level refuse removal



Statistics, 2011

Table 30: Refuse removal according to Census 2011

	Removed by local authority/private company at least once a week	Removed by local authority/private company less often	Communal refuse dump	Own refuse dump	No rubbish disposal	Other	Grand Total
Ubuntu	3417	39	108	1191	309	60	5124
Umsobomvu	5982	273	174	1245	132	24	7830
Emthanjeni	8709	216	90	1038	141	249	10443
Kareeberg	2283	15	15	762	111	33	3219
Renosterberg	2226	48	48	582	81	9	2994
Thembelihle	2832	33	189	564	483	39	4140
Siyathemba	4305	60	144	1062	234	15	5820
Siyancuma	5964	111	111	2568	741	84	9579

Grand Total	35718	795	879	9012	2232	513	49149

Statistics: 2011

According to Census 2011 the percentage of weekly refuse removal is 76.3% which a significant decline from 81.69% recorded in 2007 Community Survey.
The table indicates that many households still dump their refuse in own dumping grounds. This could lead to high risk of public health, besides the aesthetic impact it has to the physical environments. From the Information presented above it is obvious that provision of basic services to the communities is still inadequate. The farming areas of the Municipality do not receive a waste removal service.

The service delivery for the various towns is managed from the regional services delivery centres due to the distance of the towns from each other. Each town is therefore responsible for the day to day management of the refuse collection.

2.7.3.2. Landfill

The Umsobomvu Municipality has three landfill sites. Al three sites are registered as landfill sites and are managed by the Municipality.

Colesberg
The landfill site in Colesberg is a Class G:C:B permitted site and located 5km east of the town. The site has approximately enough airspace for the next 20 years. The site is not well managed due to certain financial and personnel constraints. The waste is not covered on a regular basis and is burned once disposed of. The site is not properly fenced and access is not controlled. No record-keeping takes place at the entrance to the site. Wind-blown litter is a serious problem at the site (Umsobomvu IWMP, 2007).

Noupoort
The Noupoort landfill site is located 2.5km east of the town. The site is a Class G:C:B permitted site. The site is not fenced and access is not controlled. The site is not properly managed. Waste is disposed of over a large area and not compacted not covered. Wind-blow litter is also a serious problem in the vicinity of the site (Umsobomvu IWMP, 2007).

Norvalspont
The landfill site at Norvalspont is 3km south of the town. The site is a Class G:C:B permitted site. The site is not managed at all with waste being disposed of in a haphazard manner. Wind-blow litter is also a serious problem in the vicinity of the site (Umsobomvu IWMP, 2007).

2.7.4. Water

According to the Umsobomvu WSDP (p 47, 2006) only 10% of households have communal stand pipes. However, communal water supply is always inadvisable if there are no means to enforce payment for water used. Even if these communal taps were of RDP standard or higher, it would still be advisable to install yard taps.

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One of Colesberg's water sources is the Orange River. The quality of the Orange River water is good and of a high standard and no problems is experienced at the purification works. Norvalspont water source is also the Orange River. Recently a new bulk water supply line, abstraction point and pump-station have been built for Colesberg and the water treatment works is currently in upgrading. Bulk water is purchased from the Department of Water Affairs at both Norvalspont/Masizakhe and Colesberg.

2.7.4.1. Drinking water quality

The quality of water is measured against the South African Standards (SANS 241:2006), the standard specifies the quality of acceptable drinking water in terms of micro-biological, physical and chemical areas are of concern.

	URGENT INTERVENTION REQUIRED: 95% and below
	NEEDS ATTENTION: 96%
	ACCEPTABLE: 97% - 98%
	EXCELLENT: 99% - 100%

As shown in the diagram above water quality in Umsobomvu indicates extreme variation between excellent and urgent intervention required. According to PkS IDP 2014/2015, such variation is due to the following:

- Poor infrastructure, most water treatment works are old and have not been upgrade which has a significant impact on the quality of water.
- Lack of resources, funding and personnel to ensure that required standards of water are achieved and maintained.

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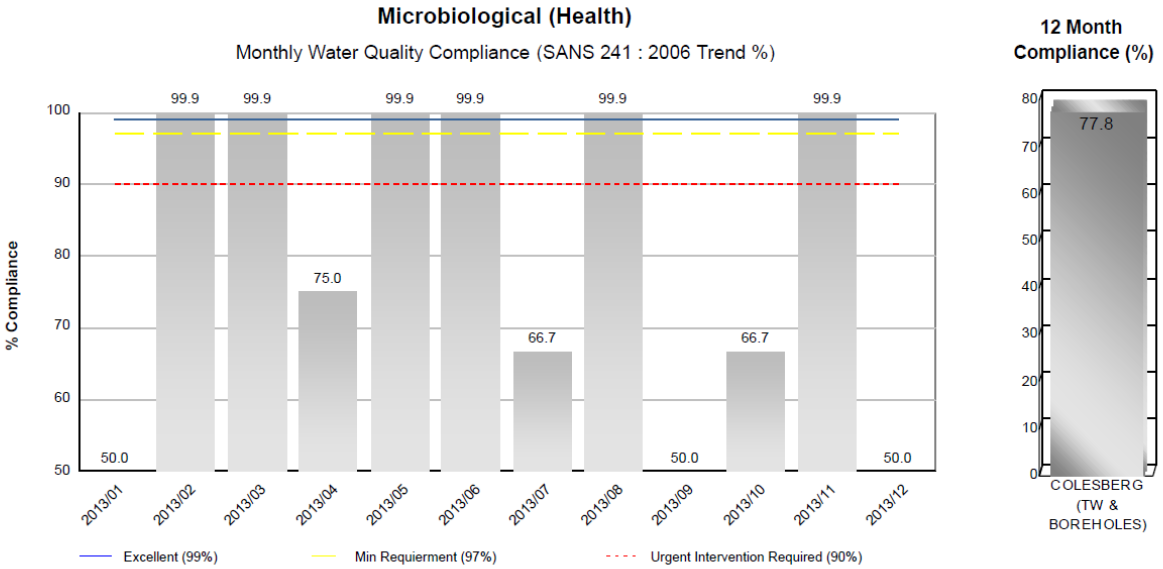
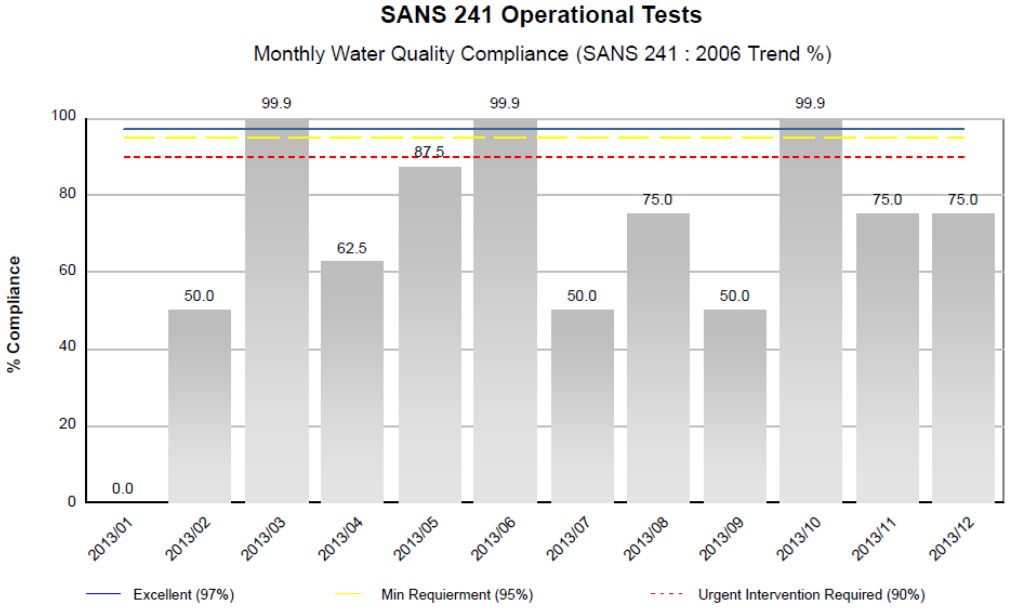
Town of Colesberg, Lowryville, Kuyasa, Towervallei

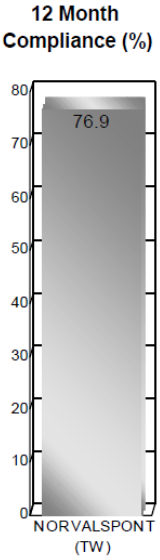


Treated & Untreated Distributed Water

Supply : NORVALSPONT (TW)

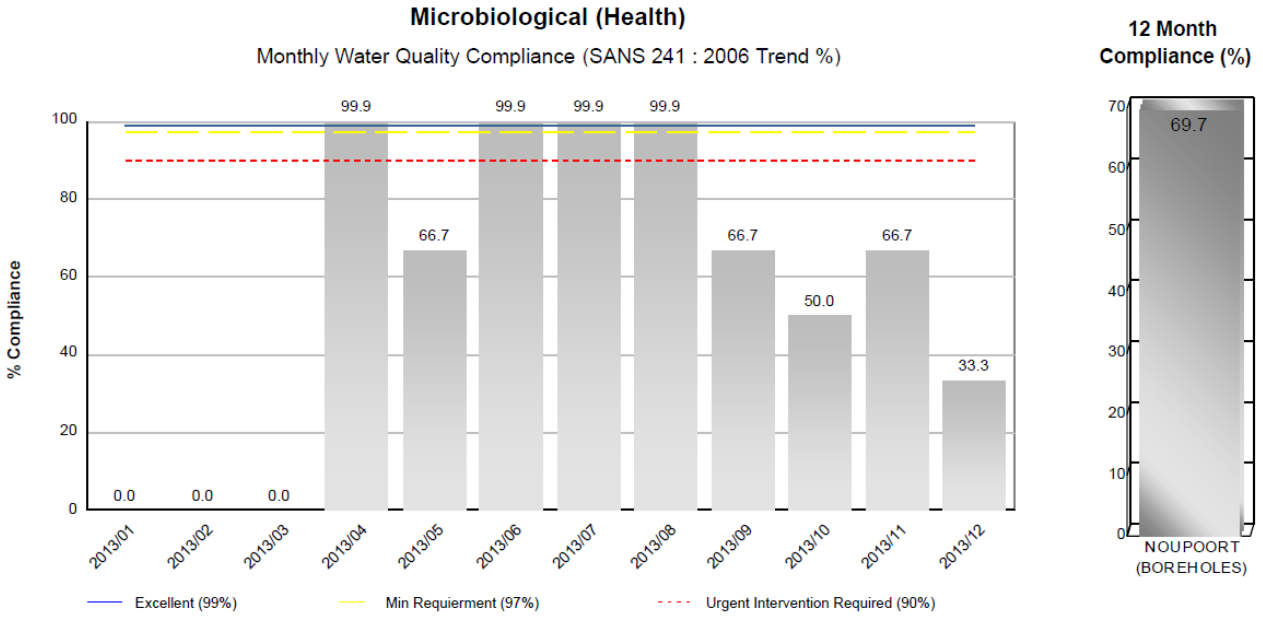
Town of Norvalspont





Supply : NOUPOORT (BOREHOLES)

Noupoort



The water status of Umsobomvu can be summarised as follows:

- Noupoort has high levels of water service. The whole Noupoort area has flush toilets. However, the population of Noupoort is declining primarily because people migrate to Colesberg, as it is the main economically active area in the municipality. The Umsobomvu Municipality's water service levels reveal that the majority of households have flush toilets, but 46 still have buckets and this is predominantly in Colesberg (informal settlements).
- The majority of households have water provision on their sites and a substantial number have water in their houses. A number of people still rely on communal standpipes, which is a problem that must be dealt with. Communal standpipes are a form of water supply in Colesberg for informal settlements, which is difficult to administer cost-effectively.
- Access to higher levels of services is presently being inhibited by the existing infrastructure which is operating at its maximum capacity
- The generally high levels of poverty, illiteracy and unemployment must be taken into account in water service planning.
- Water and sanitation supply to farming areas is to be negotiated with the Pixley ka Seme District Municipality. Farmers are to be contracted as Water Service Providers. A master strategic plan needs to be developed with the farming communities. Plans are in place for higher levels of service by providing yard connections to 1094 consumers by 2006 (Umsobomvu WSDP, 2006).

Table 30: Residential Consumer Units for Water

No. Consumer units with:	Urban	Rural: Village	Rural: Farmland
1. None or inadequate	532	0	137
2. Communal water supply	272	18	137

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3. Controlled volume supply			
4. Uncontrolled volume supply: yard tap or house connection			
5. Total Served (2+3+4)			
6. Total (1+5)			
7. Piped water inside dwelling	883	17	335
8. Piped water inside yard	2876	265	421
9. Below RDP	532	0	137

vu WSDP, Updated 2006)

Current statistics for farming areas are not available. It is estimated that about 1% of households do not have RDP-level water (about 10 households). However, most farmers supply households with running water or water in near proximity. On many farms the water supply is insufficient, due to the low water table that causes boreholes to dry up. Often landowners have to transport water, in a water trailers, from one farm or camp to the other due to dry boreholes.

Presently no services are rendered by the municipality to the farming community. The table below reveals the following in respect to water service levels.

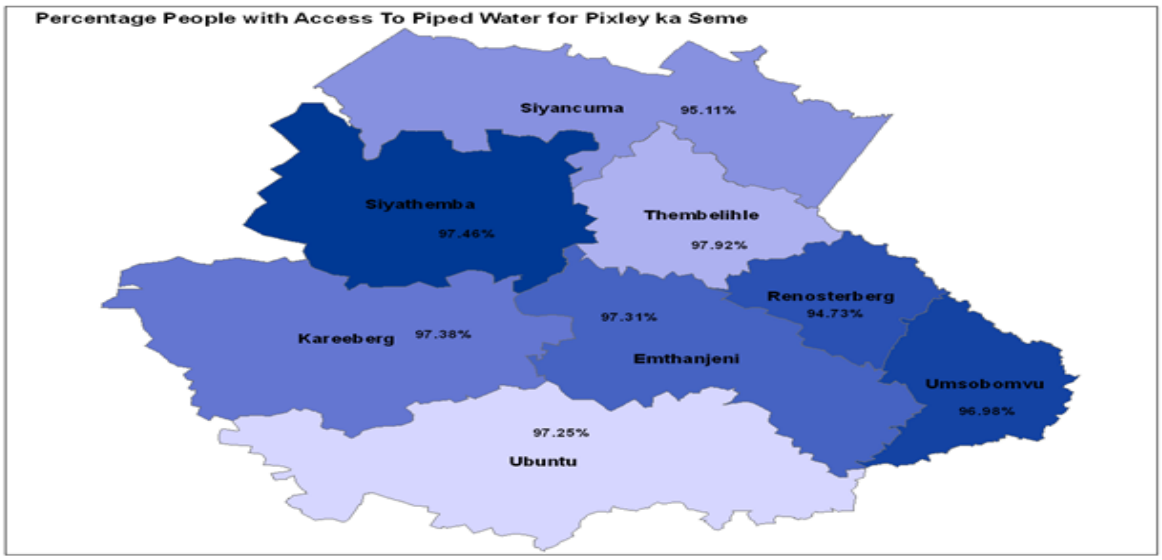
Significant progress has been made regarding the provision of water but backlogs still exist. Only 93 households had NO access to piped water 46% had piped water inside dwelling by 2011.

Table : Access to water by households

	Piped (tap) water inside dwelling/institution	Piped (tap) water inside yard	Piped (tap) water on community stand: distance less than 200m from dwelling/institution	Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling/institution	Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	No access to piped (tap) water	Grand Total
Ubuntu	2526	2217	282	36	9	3	48	5121
Umsobomvu	3531	3702	381	108	6	6	93	7827
Emthanjeni	6249	3741	243	108	21	6	78	10446
Kareeberg	1338	1521	225	93	9	3	33	3222
Renosterberg	1599	1233	81	51	6	6	21	2997
Thembelihle	1389	1815	471	291	63	99	15	4143
Siyathemba	2508	2958	264	21	3	3	60	5817
Siyancuma	3957	3354	1227	483	213	18	327	9579
Grand Total	23097	20541	3174	1191	330	144	675	49152

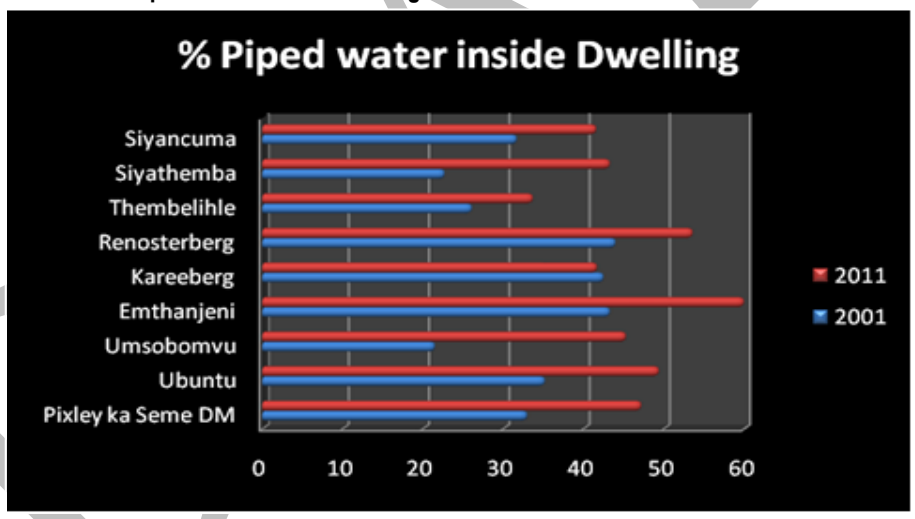
Source: Statistics South Africa 2011

Figure: % of people with access to piped water



Statistics:2011

FIGURE : % Piped Water Inside Dwelling



Source: Statistics South Africa 2011 Census

Colesberg's second water source is three borehole fields, two of which are situated at the east of Colesberg and one near Trappiesdam west of Colesberg Proper. Boreholes are not pumped as recommended but are rather pumped as the demand dictates which meant that boreholes are sometimes pumped for 20 – 24 hours per day, way above the safety yields.

Noupoort's only water source is three well fields around Noupoort, i.e Barredeel, Hartebeesthoek and Caroluspoort. Two well fields are the property of Noupoort and one field is privately owned.

Noupoort Borehole System: Proper tests were done to determine the safety yield of the borehole in the Noupoort supply scheme. Some of the boreholes are equipped with flow and level meters. Boreholes are not pumped as recommended but are rather pumped as the demand dictates which meant that boreholes are sometimes pumped for 20 – 24 hours per day, way above the safety yields. A total of 21 bore holes and 3 with limited yield.

Norvalspont/Masizakhe Borehole: This borehole is only used when problems occur at the purification works. An additional water source will have to be secured for Noupoort due to the vulnerability of ground water reserves during the winter season, drought spells and higher demands by consumers. Including the farming community the picture looks like this:

Table: Level of services (Statistics 2011)

Summary Municipalities	Water below RDP		
	Formal	Informal	Farms
Pixley ka seme	0	0	138
Emthanjeni	38	0	69
Kareeberg	0	0	24
Renosterberg	1	0	24
Siyancuma	64	40	570
Siyathemba	0	0	45
Thembelihle	9	153	90
Ubuntu	1	0	157
Umsobomvu	0	0	122
Total	113	193	1234

Although the present infrastructure in all 3 towns does not have the capacity to accommodate the future demand, the necessary strategic planning has been completed. First phase to provide:

- New bulk supply pipelines
- Upgrading of pumps
- Purification treatment works to be expanded
- Electrical pumps that extract water from various water source
- Main supply pipeline (Fibre cement and PVC)
- Pump stations
- Reticulation networks

Table 2.32. Public Institutions and 'dry' industries

Public amenities consumer types	Type	No. Of consumer units with access to:			
		None or inadequate	Communal supply	Controlled volume supply	Uncontrolled volume supply
Police Stations	Urban				2
	Rural				
Magistrate offices	Urban				2
	Rural				
Businesses	Urban				244
	Rural				
"Dry" Industries	Urban				24
	Rural				
Office Buildings (Mun)	Urban				3
	Rural				
Garages	Urban				4
	Rural				
Prisons	Urban				1
	Rural				
Schools	Urban				8
	Rural				
Hospitals	Urban				1
	Rural				
Clinics	Urban				5
	Rural				
Crèches	Urban				6
	Rural				
Other (Specify)	Urban				
	Rural				
Total	Urban				
	Rural				

(Umsobomvu WSDP, 2007)

The following observation is made from the above table:

- The abattoir is the only wet industry in the municipal area. The abattoir is provided with fully treated water. No further information is available.

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- The effluent from the abattoir flows into the newly constructed waste water treatment works.
- 80% of industrial water consumption flows into the sewerage system. The other 20% goes to suction / vacuum pits.
- Abattoir releases blood and animal waste into sewerage works.

2.7.4.2. Colesberg

The water supply is obtained from the Orange River and borehole fields nearby Colesberg. The Orange River supply is the main source. Borehole water is exclusively used to supplement the Orange River supply when needed.

Three pumps with a rated capacity of 3 456kl per day withdraw water from the Orange River. A 500m diameter, 24km long pipeline conveys the raw water to the Colesberg purification plant.

Two booster pump stations along the 24km pipeline pressurised the water on its way to the purification plant. Each pump station is equipped with a small reservoir to store the water and the two booster pumps lift the water to the purification plant.

2.7.4.3. Norvalspont

According to Reconciliation Strategy for Norvalspont (Masizakhe) Town Area 2011, the pump at the river needs to be upgraded to at least 8 ℓ/s to be able to produce sufficient water supply during an 8 hour shift. The existing single pump at the river will serve as a standby pump. The pipe line from the river to the purification works is a 200 mm ø AC pipe and has enough capacity to deal with the proposed flow. The suction pipe into the Orange River must be upgraded.

Some aspects on water purification that requires attention include:

- Norvalspont water purification works need to be upgraded.
- The water purification plant is not functioning properly. The sedimentation tank is too small and should be twice as big. The sand filter is not functioning properly and purified water must be used to backwash. Chlorine is added by hand and the correct quantity is not always added.
- The pump station in the Orange River that supplies water to the Norvalspont community is not sufficiently protected and, due to maintenance problems, has to be operated manually, which is not cost effective.
- A stand by pump in the river is urgently required to make the system sustainable.
- The steel pressure tanks leaks and need urgent repair.

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2.7.4.4. Noupoort

The water supply is obtained from three well fields compromising out of a total of 9 boreholes. Two booster pumps at the Caroluspoort reservoir and Barredeel reservoir pumps water to the Klipheuwel reservoir.

2.7.5. Sanitation

The information contained in the following section still needs to be updated. Once the updated information is received from the Municipality this section will be updated.

Sewerage and sanitation are basic needs of communities which can pose serious health and hygiene risks for communities and the environment at large if not properly managed and monitored.
According to the White Paper on Basic Household Sanitation, 2001, basic sanitation is defined as: "The minimum acceptable basic level of sanitation is:

a.) Appropriate health and hygiene awareness and behaviour
b.) A system for disposing of human excreta, household waste water ad refuse, which is acceptable and affordable to the users, safe, hygienic and easily accessible and which does not have an unacceptable impact on the environmental and
c.) A toilet facility for each household"

The figure and the table below indicate that Umsobomvu municipality has flush toilet connected sewerage 78% households in 2011. This is much higher than the percentage of 45.8% which was captured in statistics 2001.

Table : Sanitation per Local Municipality

	Flush toilet (connected to sewerage system)	Flush toilet (with septic tank)	Chemical toilet	Pit toilet with ventilation (VIP)	Pit toilet without ventilation	Bucket toilet
Ubuntu	3300	513	33	180	111	402
Umsobomvu	5388	414	222	852	75	117
Emthanjeni	8319	576	24	336	141	627
Kareeberg	1794	414	6	453	141	96
Renosterberg	2145	342	3	189	51	57
Thembelihle	2484	225	18	456	483	9
Siyathemba	3786	369	6	681	297	213
Siyancuma	5115	651	24	777	618	1152
Total	32331	3504	336	3924	1917	2673

Source: Statistics South Africa 2011

Figure: Service level -Sanitation

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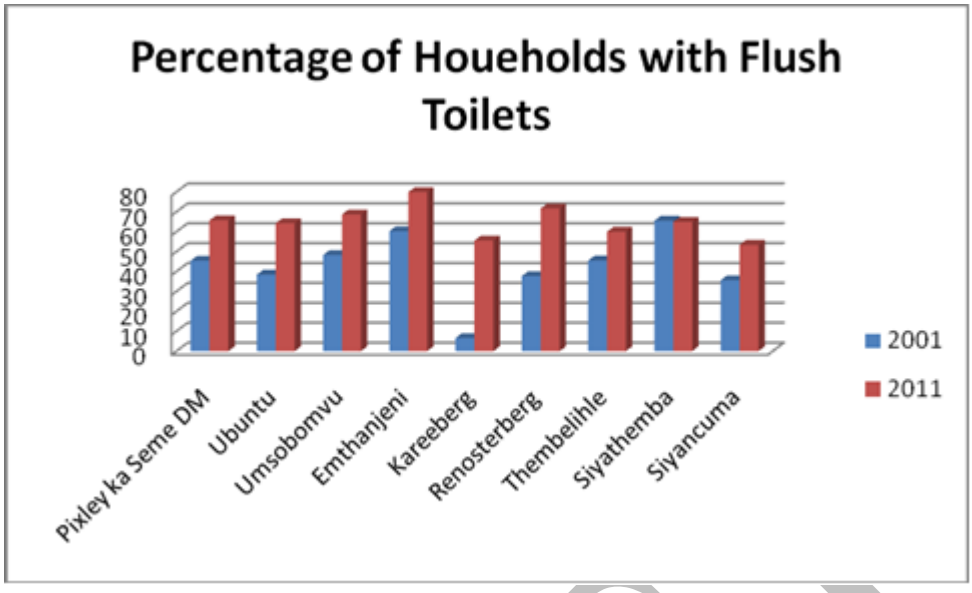

Sanitation level of supply to residential sites and non-residential sites has been extracted from the Water Services Development Plan and StatsSA. Sanitation levels of supply to residents' occupied sites are detail in the table below. There are an estimated 45% of all residential consumers in Umsobomvu, including the farming communities that are below RDP standard. Bucket sanitation which has not been phased out in many towns mainly account for this situation.

Table 2.35. Service Level: Sanitation

Category	1996		2001		2005	
	Total	Percentage	Total	Percentage	**Total**	Percentage
With Access	2722	49.9	3246	55.1	5162	98.4
Without Access	2732	50.1	2648	44.9	80	1.6
Total	**5454**	**100**	**5894**	**100**	**5242**	**100**

(DWAF, 2006)

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Table 2.36a. Residential consumer units for sanitation excluding farming community

	Total	Percentage
Flush toilets	3133	53
Bucket latrines	1679	28
Sanitation above RDP	3200	54
Below RDP sanitation	2691	45

The above does not include the farming community. If one includes the farming community, the figures do not change dramatically.

Table 2.36b. Residential consumer units for sanitation excluding farming community

	Total	Percentage
Flush toilets	2774	47
Bucket latrines	1643	47
Sanitation above RDP	2783	28
Below RDP sanitation	2077	35

(Umsobomvu WSDP, 2007)

Table 2.37. Recent Figures (2006)

No. Consumer units with:	Urban	Rural: Village	Rural: Farmland
1. None or inadequate: Below RDP: Pit			
2. None or inadequate: Below RDP: Bucket	80		
3. Consumer installations: On Site dry or equivalent, including VIP toilets	2481		
4. Consumer installations: Wet (Septic tank, digester or tanker de-sludge etc.)	510	90	142
5. Discharge to water treatment works (intermediate or full waterborne)	3244	250	220
6. Total Served (3+4+5)	6235	340	362
7. Total (1+2+6)	6935	340	362

(Umsobomvu WSDP, Update 2007)

2.7.5.1. Progress in sanitation delivery

Sanitation level of supply to residential sites and non-residential sites has been extracted from the DWAF database. Sanitation level of supply to residential occupied sites is detailed in the table below. There are an estimated 23% of households with below RDP sanitation at present. Bucket sanitation in Colesberg mainly accounts for this situation.

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Table 2.38. Summary of sanitation provided to residential sites

Colesberg	Below RDP
Kuyasa	642
Lowryville	291
Total Colesberg	*933*
Noupoort	Below RDP
Eurekaville	190
Kwazamuxolo	4
Total Noupoort	194

(DWAF database – May 2003)

All local municipalities are currently implementing sanitation projects to address the sanitation backlog. Table 2.38 shows the sanitation level of supply on residential sites though out Umsobomvu Municipality.

A sanitation programme which was started in 1997/8 by DWA was primarily meant to address the sanitation backlog but at this stage it was only addressed departmentally. Since then the Department of COGHSTA has implemented bucket eradication programmes. DWA and Department COGHSTA have reached an agreement that where Department of Local Government constructs toilet, DWA will undertake the awareness programme. This awareness entails health and hygiene issues and includes operation and maintenance of the toilets and implications that the choice of toilet type have for the household.

Table 2.39. Sanitation level of supply on residential sites

Town	Suburb	Flush	Septic Tank	Conservancy Tank	UDS	VIP	Bucket	Pit	None	Below RDP	% Below RDP	Total
Colesberg	Colesberg commonage	1								0	0%	1
	Colesberg Town	468								0	0%	468
	Colesberg Industrial	1								0	0%	1
	Kuyasa	652		651			638		4	642	33%	1 945
	Lowryville	160		45			291			291	59%	496
	Towervallei	102		10						0	0%	112
Colesberg Total		*1 384*		*706*			*929*		*4*	*933*	*31%*	*3 023*
Norvalspont		238								0	0%	238
Norvalspont Total		*238*								*0*	*0%*	*238*
Noupoort	Eurekaville	187							190	190	50%	377
	KwaZamuxolo	648							4	4	1%	652
	Noupoort commonage	1								0	0%	1
	Noupoort Town	689								0	0%	689
Noupoort Total		*1 525*							*194*	*194*	*11%*	*1 719*
Umsobomvu		**3 147**		**706**			**929**		**198**	**1 127**	**23%**	**4 980**

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(Umsobomvu WSDP, 2007)

Table 2.40. Sanitation service levels backlog per household 2010 (DWA, 2011)

	Formals										Informals									
Settlement	Flush to network	Conservancy tank	Septic tank	UDS	VIP	Pit	Bucket	None	Unknown	TOTAL SANITATION FORMAL HH	Flush to network	Conservancy tank	Septic tank	UDS	VIP	Pit	Bucket	None	Unknown	TOTAL SANITATION INFORMAL HH
Colesberg	2,058	413	0	0	739	0	4	2	0	3,216	0	0	0	0	86	0	175	30	0	291
Norvalspont	238	0	0	0	0	0	0	0	0	238	0	0	0	0	0	0	0	0	0	0
Noupoort	2,141	0	0	0	0	0	0	0	0	2,141	70	0	0	0	0	0	0	0	0	70
3	**4,437**	**413**	**0**	**0**	**739**	**0**	**4**	**2**	**0**	**5,595**	**70**	**0**	**0**	**0**	**86**	**0**	**175**	**30**	**0**	**361**

(DWA, 2011)

The following observation can be made from the above tables:

- The sanitation backlog has been addressed and households are using waterborne sewage (DWA, 2011)
- Water supply within the RDP standard of 200m distance is adequately addressed in Umsobomvu, except for a few households in Noupoort. Water provision at schools is adequate in respect of distance.
- However there are still challenges with regards to maintenance of sanitation network and system.
- Umsobomvu free basic water policy allows for 6 kl of water free to all indigents.
- All water treatment plants are in need of upgrading.

Table 2.41 is a summary of the backlogs of services within Umsobomvu Local Municipality according to the Umsobomvu CIP:

Table 2.41: Backlogs on Services

Total Households		Housing Backlogs				Water Backlogs				Sanitation Backlogs			
2001	2008	2001	2008	Planned	Remain	2001	2008	Planned	Remain	2001	2008	Planned	Remain
1,598	1,527	126	120	120	-	200	51	51	-	25	11	11	-
957	914	205	196	196	-	57	14	14	-	404	183	183	-
818	782	47	55	55	-	5	1	1	-	317	143	143	-
842	805	139	133	133	-	89	23	23	-	665	301	301	-
1,694	1,619	646	617	617	-	300	76	76	-	1,299	587	587	-
5,909	**5,646**	**1,163**	**1,121**	**1,121**	**-**	**651**	**165**	**165**	**-**	**4,711**	**3,233**	**1,225**	**-**

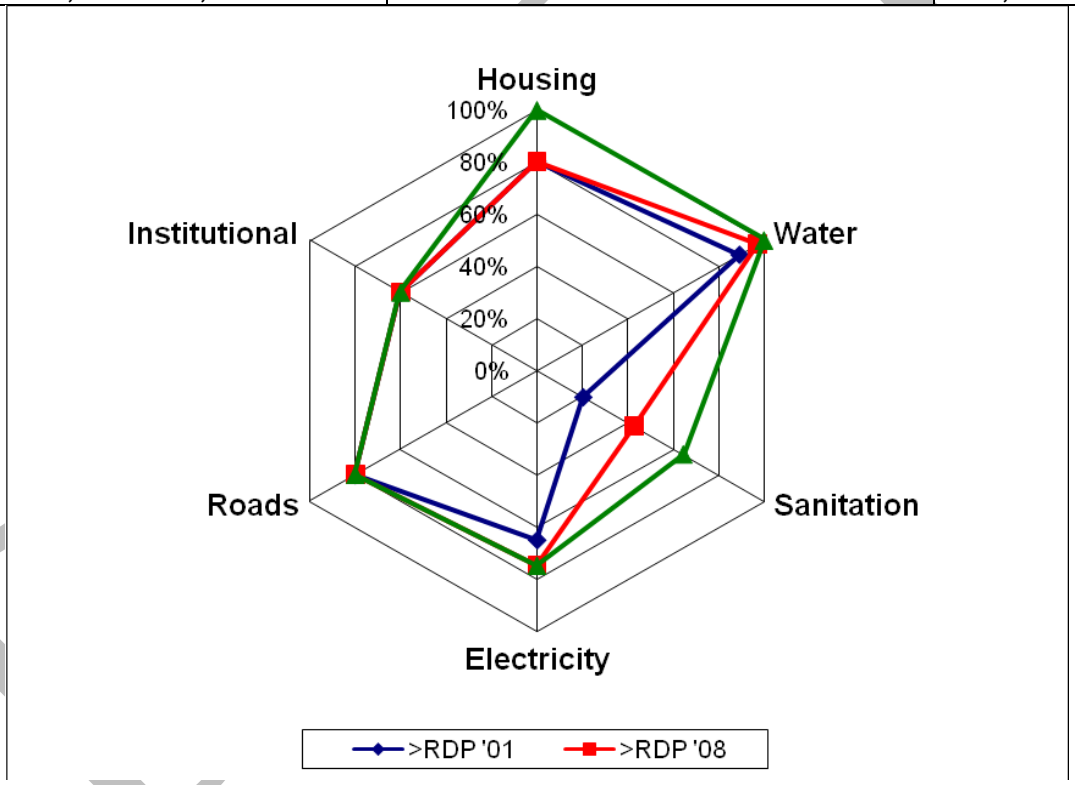

Figure 8: Percentage of Services regarding RDP levels (Umsobomvu CIP December 2009)

2.8. POVERTY INDICATORS

Table below indicates the population by municipality living below the minimum living levels in the district.

Local Municipality	Population	Population below MLL	% below MLL
Emthanjeni	35 438	18,418	51.97
Kareeberg	9 356	5,433	58.07
Renosterberg	9 091	5,616	61.77
Siyancuma	35 894	22,559	62.85
Siyathemba	17 497	9,374	53.58
Thembelihle	13,716	3,843	28.02
Ubuntu	16,480	10,787	65.46
Umsobomvu	23,747	20,400	85.91
Total	**164,412**	**98,064**	**59.65**

An average of 86% of the population in the Umsobomvu municipal area lives below the minimum living level (MLL). This is the highest percentage that is found in the Pixley ka Seme district.

2.8.0 Challenges for Growth and Development

Examination and analysis of the socio-economic indicators listed above indicate without any doubt that the most critical challenge facing the district is the reduction of poverty. Other challenges that the district must confront, but which in themselves will also address poverty, includes the following:

- Ensuring that all citizens have access to basic services such as water, sanitation, electricity and housing.
- Increasing access to services in education, health and social services.
- Stabilizing and decreasing the rate of HIV and AIDS infection, tuberculosis, FAS etc.
- Reduction in the rate of crime.
- Economic empowerment
- The shortage of critical skills – development of an attraction and retention strategy; improving skills of the labour force etc.
- Targeting special groups e.g. women, disabled and youth; and
- Sustainable job creation.

2.8.1. Opportunities for Growth and Development

An analysis of the economic indicators indicates opportunities for potential growth in the following:

- Agriculture and agro-processing
- Manufacturing
- Tourism
- Transport and infrastructure

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- Wholesale and retail; and
- Mining and value adding – beneficiation.

The analysis is necessary to show what infrastructure is currently available and, where there are opportunities for development and exactly what the needs of the local community are. When planning for future development, it is not only necessary to know what is needed, but also what resources such as land, buildings and other facilities are available to address these needs.

2.9. SPATIAL OVERVIEW OF THE TOWNS IN THE UMSOBOMVU LOCAL MUNICIPALITY

Apart from regional understanding of the composition of the District and Local Municipality, a clear understanding of the local spatial dynamics and issues is dependent on at least a brief overview of each town at local level. The section below provides a brief summary of the main spatial issues of each town within the local municipal context. This section will be sustained with maps, indicating the various nodes, centres and corridors.

The following criteria were used to determine the different type of settlements structures:

- The geographical location of the towns.
- The level of services and infrastructure and
- Social and economic activities such as:
  - Administrative centre for government
  - Retail centre
  - Provision of basic education and health facilities
  - Resource centres for farming communities
  - Destination for people migrating from rural to urban areas.

	Nodes	These are areas where development (facilities, services and economic opportunities) tends to concentrate. Different types of nodes can be distinguished such as urban nodes, development nodes, social nodes, rural nodes (villages) and transportation distribution hubs.
	Corridors	Development corridors are characterized by higher order ribbon-like development along routes that would otherwise be classified as movement corridors. These occur on various levels, from local development corridors along the main streets of the towns or even along rivers to regional and provincial corridors. Different types of corridors can be distinguished such as development corridors, movement corridors and activity corridors.
	Districts	Districts are areas with common identifying characteristics and usually have a homogeneous land use associated with it. Different kinds of districts have been identified for the purpose of the SDF, namely: Mixed land use districts, neighbourhood districts, industrial districts, agricultural districts, institutional districts, corporate districts and historical Precinct District
	Open	A rationalized network of interconnected open spaces

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Spaces	providing the urban environment with variety, character, a sense of visual relief, open space enjoyment, recreation and general amenity. In some case there will be "no-go areas" where development are not encouraged due to its particular and intrinsic natural-, ecological-, aesthetical-, cultural-, sport- or historical value and may also include areas that serve as discerning landmarks.

2.9.1.1. Centres

Centres represent a classification of localities according to specific and specialized services of regional or provincial importance. Different types of centres were distinguished:

a) Administrative centre: Colesberg
b) It is envisaged that these centres should not only be further developed as administrative centres, but should also be promoted through the implementation of urban rehabilitation programmes to stimulate the economic growth.
c) Educational centre : Colesberg
d) Services centre: Noupoort and Norvalspont

Those urban nodes not identified as Economic Nodes (Economic Hub, Collective Economic Nodes, and Specialised Economic Nodes) or NSDP Category of Potential Specific Nodes will exist as services centres to their surroundings.

These are centres that will complement the satellite towns in the remote areas for the purpose of the even distribution of services and to promote the creation of employment opportunities. These towns should be developed with social services in support of those areas where growth will be experienced.
It is therefore proposed that attention should be paid to education, health and social infrastructure in these services centres so that the quality of life of people living there can be improved, and necessary skills be obtained.

2.9.1.2. Development Nodes

Development nodes are localities where economic growth will be promoted. A variety of activities will tend to cluster in and around these nodes. The nodes offer development potential and needs to be stimulated in order to concentrate growth. The potential for growth and development is informed by the strengths and opportunities presented by each of these nodes. These nodes should therefore be developed in order to draw investment to regions.
Specialisation nodes are areas where specific products or services are available and these nodes will tend to specialize on capitalising on these region-specific products. A range of specialisation nodes have been identified in terms of the products the region offer.

- Colesberg is located along the N1 national road that links Gauteng and Western Cape, the N9 stretches from Colesberg, inking the district with the Eastern Cape.
- Orange River within the Municipality stretches from Norvalspont from where it flows to the Van Der Kloof Dam. From there the river flows in a western

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direction forming the northern boundary of the municipality. The river not only plays an important role in agriculture but also in tourism.

- The Gariep Dam is located on the border of the Free State and Eastern Cape provinces and forms part of the border of the Northern Cape to the east of Norvalspont.
- The Gariep Dam is one of the main tourist attractions of the region. The Gariep Dam forms part of the development corridor that runs in a north-south direction and links Bloemfontein, Trompsburg, Gariep Dam and Colesberg with one another along the N1 route. To strengthen regional linkages specific projects for joint action can be explored, including marketing initiatives, services delivery projects and investment.

2.9.1.3. Development Corridors

Development corridors are characterized by higher order ribbon-like development along routes that can be classified as transport (movement) axes. These corridors promote economic activity at specific locations along these distribution routes. It thus however does not necessarily imply that development will be continuous for the full length of the corridor. It is foreseen that the presence of economic activity along these routes will require special attention in terms of the planning of ingress and exits to and from commercial activities in order not to interfere with the mobility of the corridor itself.
Economic development should thus be promoted along development corridors, but care should be taken not to impact negatively on the mobility of the corridor.

2.9.1.4. Transport Axis

Transport axes are routes of high mobility (movement) that establish a linking between areas of significance, with an optimal travel time. Potential is provided for development to locate itself in relation to these movement routes.
District transport axes are routes of high mobility (movement) on a district level that establish a linking between areas of significance, with an optimal travel time. Potential is provided for development to locate itself in relation to these movement routes.

2.9.1.4.1. Proposed Public Transport Service

Facilities and road infrastructure are considered important in the rendering of a public transport service where identified.

2.9.1.4.2. Development of Corridors and Nodes

The N1 road links Gauteng with the Western Cape via Bloemfontein and carries thousands of tons of valuable goods and materials every day to various parts of the country. Within the Municipality this road links Norvalspont with Colesberg.
The N9 stretches from Colesberg, linking the municipality and district with the Eastern Cape. With Port Elizabeth being one of South Africa's major export harbours this route plays an important economic role.
In line with government policy the Municipality should thus aim at developing an affordable public transport service that will support corridor development along the main transport routes.

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2.9.1.4.3. Public Transport Network

In the long term and from a land use point of view the fundamental principle pertaining to the development of a public transport network and system should be to create the environment and thereby promoting as best as possible the development of high density, mixed uses around the public transport network in the Municipality.

The objective is to increase the number of people within functional reach of the public transport service, and to provide as diverse as possible a range of land uses around the public transport network. Four main categories can be identified within the public transport service:

- The *main public transport corridor* represents the corridor that should enjoy the highest priority, both with regard to the level of service and the time of implementation
- The *secondary services* will have a lower priority to the corridor service. These routes will either feed into the corridor routes, but may also terminate at the main destination, depending on the expected passenger volumes
- The *feeder services* will feed into the corridor service and/or the secondary services.
- The *weekly services* will essentially be services to outlying areas affording access to health and social services

No modes have been specified for the different types of services as these need to be clarified by doing more in-depth surveys with regard to the needs of the population.

2.10. SWOT ANALYSIS

During the IDP review process the following strengths, weaknesses, opportunities and threats were identified for the district in terms of its current development status and future potential. This is necessary as it forms the development strategies which will be adopted by the Council for the region. The following observations were made:

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Strengths	Weaknesses
▪ Competent staff ▪ Sound financial management ▪ Job creation ▪ Mutual confidence ▪ Clean administration ▪ Agriculture – irrigation ▪ Tourism potential ▪ Infrastructure – conducive to development ▪ Part-time involvement in community ▪ Good relationship between political office bearers and officials ▪ Establishment HIV/AIDS council ▪ Officials are positive, motivated & dedicated ▪ Managerial systems in place ▪ Support of public ▪ Low crime rates ▪ Existing physical infrastructure ▪ Office equipment (ICT) ▪ Political stability ▪ Very strong senior / middle management ▪ Experienced staff ▪ Strong internal audit & PMSS ▪ Good policies in place and good inter-government relationship ▪ Transparency	▪ Lack of capacity to environment service ▪ Lack of gender equity in senior management level ▪ Lack of funds for maintenance of gravel roads ▪ Municipal health ▪ Proficiency in English ▪ Upgrading of buildings ▪ Insufficient support for upcoming farmers with regard to land ▪ Capacity to execute our mandate with regard to municipal health. ▪ Inadequate social and economic conditions ▪ Poor housing ▪ Lack of investment ▪ Budget constraints ▪ LED ▪ Scarce skills backlog ▪ Depopulation of district ▪ Punctuality
Opportunities	**Threats**
▪ 1 dam ▪ 1 major river ▪ Government co-operation for economic development ▪ Good infrastructure – roads – better marketing ▪ Agricultural processes ▪ Industries ▪ Improved fire fighting services ▪ Expansion of control centre ▪ Linking tourism initiatives to national & provincial ▪ Bucket free environment ▪ Interaction with community ▪ Industrial and economic potential ▪ Adding value to products produced in region ▪ Pollution free environment ▪ Interesting life style as tourism potential ▪ Tourism development ▪ Xhariep spatial development initiative ▪ Water canal potential ▪ Public Transport System for Communities ▪ Tollgates on N1 route between Hanover and Richmond	▪ Sustainable Income for Municipality ▪ High personnel cost ▪ Alcohol abuse ▪ Drug Abuse ▪ Closing of business ▪ Inadequate funding ▪ Illiteracy ▪ Landlessness ▪ Migration to urban centres ▪ Poor payment culture ▪ TB ▪ Field fires ▪ Replacement of levies will negatively affect cash flow ▪ Job evaluation delays make most of the staff members despondent ▪ Poor public transport ▪ Nation without a vision ▪ Unemployment ▪ Impact of HIV/AIDS ▪ High levels of poverty ▪ Disinvestment ▪ Future of District Municipalities ▪ Poor investment incentives ▪ Underutilised infrastructure ▪ Lack of training in technology ▪ Lack of state organs for welfare ▪ Poor housing structures

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CHAPTER THREE

3. PRIORITIES, VISION & MISSION

3.1. VISION

The current vision of the Municipality is as follows:

"**Our Vision is to be the Fastest Economically Developing Municipality in South Africa".**

3.2. MISSION

"Our Mission is to serve our community by delivering quality services and customer care through dedicated staff for the upliftment of our community socially and economically"

3.3. SLOGAN

Umsobomvu Municipality: South Africa's Halfway – house with great possibility.

The municipality then embarked on creating strategic objectives for the development needs and these are explained under infrastructural development.

3.4. IDENTIFIED ISSUES

3.4.1. Physical

- Dust pollution does occur in the region as a result of sparse vegetation and low variable rainfall.

3.4.2. Demographics

- There is a reasonably low population growth rate in the rural areas. The average growth rate is -1.29% per annum.
- The younger age group which is the future labour force of the municipality is demanding services such as education, shelter, recreational facilities and employment.
- Theft and other illegal activities are a result of many problems e.g. unemployment that are dictated by unpleasant economic conditions of the municipality.
- A review of the existing level of education by population indicates a clear shortage of skilled manpower in the municipality.

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- The majority of the households in the municipality who live below the Minimum Living Level (MLL) of Poverty Datum Line (PDL) are really faced with financial hardships.

3.4.3. Social and community facilities

- Inadequate schools especially in the rural areas results in many young people having to travel long distances to areas where the schools exist.
- No tertiary institution is available.
- Some of the health centres in the region are ill-equipped and understaffed.
- No health centres are available in the rural areas.
- Lack of aftercare facilities and support services to patients.
- Recreational facilities in the townships do not have basic services and infrastructure.
- The findings also revealed that recreational facilities in the historically disadvantaged communities or neighbourhoods are poorly developed.
- Lack of privacy and overcrowding in homes are a result of housing backlog.
- The rising number of informal dwelling units in the municipality is also a result of housing backlog.
- The social dimension of the local municipality is characterized by high and rising levels of poverty which is caused by:
  - Landlessness;
  - Unemployment;
  - Vulnerability (i.e. deprivation, insecurity, defencelessness and exposure to risk);
  - Lack of control over any resources;
  - Limited or no access at all to basic services e.g. water and shelter and
  - Lack of income opportunities.
- Some cemeteries are presently in a poor state.
- The ground surveys also revealed that quite a number of graves in some cemeteries have been vandalized.
- The existing number of libraries is inadequate and many of those that are presently operating are not very resourceful.

3.4.4. Infrastructure and public utilities

- Some households still rely on boreholes and natural sources as an alternative source of water to meet their water needs.
- Many water and sewerage reticulation facilities needs upgrading.
- More regular solid waste collection is required in all the municipal areas.
- The dumping of refuse by some households in their own dumping grounds presents a great risk to public health.
- The survey has also shown that there is need to urgently upgrade some of the existing electricity distribution networks as they are in a poor condition.
- Street lighting is problematic in some of the urban areas.
- Communication systems are well distributed in most of the municipal areas, however some of the systems especially those in the rural areas are in need of upgrading.

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- Most of the residents who do not have telephones at their homes depend on public telephones which are being vandalized.
- Storm-water drains in most of the urban areas are not fully developed.
- Gravel and some tarred roads in the townships are in a poor condition and need to be upgraded.
- Inadequate public transportation system calls for a need to have an integrated regional transport plan.
- Pedestrian walkways are inadequate in all the urban areas.
- No cycle tracks in all the towns.
- Storm-water drainage in Noupoort.
- Quality of water in Umsobomvu.

3.4.5. Socio-economic conditions

- Unemployment is rife in all the local municipalities.
- The level of income is far below the Minimum Living Level (MLL) or Poverty Datum Line (PDL) for majority of the people hence there is a high number of people who are not able to pay for their municipal services.
- The rapid growth of informal settlements in many urban areas is a result of many social and economic problems such as landlessness and housing backlog.
- Increase of HIV infections amongst the youth.
- Alcohol and substance abuse.
- Street children.
- Communities need more police stations.
- Insufficient police stations.
- Intensification of HIV/AIDS programmes in the region.
- Rise in teenage pregnancies.
- Burglaries at houses.
- Abuse of social grants.
- Current land ownership and land development patterns strongly reflect the political and economic conditions of the past era. Racially based land policies were a cause of insecurity, landlessness and poverty amongst black population and a cause of inefficient land administration and land use. Therefore land reform programmes that are to be implemented within the IDP framework must deal with the inequitable distribution of land that is still being experienced in the district.
- Limited or no land available to stimulate small and medium sized economic activities in the region.
- Very little of the land is owned by provincial and national governments, local authorities and parastatal organizations.
- Almost all the visible active/arable lands within the district are owned by the white population. This situation clearly indicates that there is a need for Local and District municipalities to be more proactive in the implementation of land reform programmes as outlined in the White Paper on Land Policy so as to open up land which is needed for stimulating the kind of economic growth that will ensure a better life for all. Furthermore, it is perhaps important for all local municipalities to also appraise all land reform

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programmes that are currently being implemented to see if they are in line with the objectives of the national land reform policy.

3.5. PRIORITISED NEEDS

The analysis of the local IDP's revealed that there are a wide range of prioritized needs in each municipal area. These needs are aligned with the District IDP and were identified and prioritized by municipalities in collaboration with their representatives forums are as follows.

The priorities identified by the municipality are as follows:

1. Water
2. Electricity
3. Sanitation
4. Refuse
5. Roads, streets and storm water management
6. Housing
7. LED, tourism and poverty alleviation
8. Social Upliftment
9. Education and development
10. Youth development
11. Land and land reform (withdrawn)
12. safety and security, including disaster management
13. Sport and recreation
14. Environmental and waste management
15. Cemeteries
16. Institutional development
17. Governance

3.6. GOALS AND OBJECTIVES

The development needs identified and prioritized in the previous chapter served as the basis for the formulation of development strategies for the Umsobomvu Municipality. The goals and objectives for each identified key issue are discussed in Chapter 4.

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CHAPTER FOUR

4. STRATEGIES

4.1. INTRODUCTION

The prioritised needs as identified in the previous section served as the primary input to the strategies phase that provided general direction to guide strategy formulation and decision making over the medium term (5 years).

Prior to proceeding with the ways and means of solving development-related problems, it was firstly necessary to establish common ground in respect of the desired future, resulting in a clear and shared vision statement for the local Municipality over the next twenty-five years.

With the shared vision firmly in place as foundation for development, it was possible to proceed with a more detailed step focusing on key issues which are the critical factors (internal and external) that may have an impact on a specific development issue and also specifies the causes for the current state of the development priorities.

With the stated concerns in mind, the key issues were transformed into specific medium term objectives which are statements of the desired outcome or benefits to be delivered within the next five years, aimed at realising the vision.

The next step was to create an understanding of the applicable national and provincial legislation and policies influencing development and local decision making. Consequently, a set of localised strategy guidelines was formulated for addressing issues with common interest in a co-ordinated manner throughout the entire district.

The localized strategy guidelines provide the general direction in ensuring that the development objectives could then be transformed into purposeful, action-orientated statements of intent or strategies. These strategies are the means of solving problems by considering available resources, suggesting alternative solutions and choices as well as maximizing opportunities. Two types of strategies are distinguished namely financial strategies and development related strategies.

Finally, after reaching consensus on all development strategies, several intended projects were identified for implementation.

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4.2. IMPLEMENTATION OF THE LOCAL MUNICIPALITY NEEDS

The main needs of the community and municipality were identified and prioritised during a workshop held in Colesberg. The following list indicates the prioritised needs formalised by the community.

WARD 1
NORVALSPONT

- Servicing of 105 sites and Building of houses
- Upgrading of the current sewerage system
- Building of a Library
- Fencing of dumping sites
- Parks for children to play
- Upgrading of the road from Colesberg to Norvalspont
- Upgrading of sport complex
- School for children with disability
- Permanently employed people at
- Opening of an office by Social Development

WARD 2
NOUPOORT

- Building of houses
- Street lights
- Removal of the Asbestos School in Noupoort
- Paving of streets
- Department of Labour and Home Affairs satellite offices
- Police station in Kwazamuxolo and Eurekaville
- Library in Kwazamuxolo
- Erection of signs at dumping sites
- Renovation of dilapidating RDP Houses
- Public toilets in town

WARD 3
COLESBERG

- Electrification of houses in Ou Boks
- Vendor in Ouboks
- Building of an institution of higher learning as promised
- Street lights in all dark areas of this ward
- Police station (mobile)
- Paving of roads
- Erection of new grave sites
- Proper maintenance of road to the cemeteries
- Building of Clinic; Library; Day Care Centre; Primary school at Ou Boks
- Fly over at R58 to Norvalspont
- Geysers for all houses
- Parks for children in Bongweni and Ou Boks
- Building of a crossing bridge to the clinic in Kuyasa (Bongweni)
- Eradication of Bucket System
- Khayelitsha water challenges to be addressed
- VIP toilets be eradicated for water born system

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WARD 4
COLESBERG

- Cleaning and maintaance of heritage sites
- Fencing of all cemeteries
- Building of Library
- Building of institution of higher learning
- Mobile police station
- Renovation of pedestrian lights from the bridge
- Parks for children
- Building of Housing
- Building of a crossing bridge at the back of SS Madikane Primary.
- Blocking sewer in Zwelitsha.

WARD 5
COLESBERG

- Eradication of VIP Toilets
- Job Creation Initiatives
- At workshop permanent employment of securities by municipality
- Erection of new sites for cemeteries
- Public toilets in town
- Upgrading of caravan park
- Parks for children
- Rental houses for those who do not qualify for houses
- Availing of land for Business
- Street lights
- Recycling projects
- Opening of a gymnasium
- Building of skills development Centre for youth
- Truck stop for trucks be build
- Access points for disabled people at all Government Departments especially at Municipality
- Building of an institution of Higher learning in Colesberg

4.2.1. Project design sheet

During the project design phase, it is important to design each project in accordance with a standard format to ensure uniformity and that everyone understands the output. In order to assist in the further implementation of the projects, a logical framework was created, detailing several target and activity indicators.

As already indicated, each project has been designed in accordance with the above criteria and is depicted on a separate page per project, on the following pages.

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Figure 4.1.: Project Design Process

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4.2.2. Infrastructure

4.2.2.1. Sanitation

Goal Code	Development Objective	Strategy		Output	
S1	To eradicate existing backlogs by 2015 Note: The National target date is adopted but will depend on the release of sufficient funding by National Government if it is to be achieved.	S1.1	Implement WSDP strategies	S1.1.1	WSDP Projects
		S1.2	Upgrading and maintenance of current infrastructure	S1.2.1	Eradicate all bucket system on formal settlement
				S1.2.4	Installation of sewerage services in Ouboks
				S1.2.5	Construction of new sewerage rising main – Norvalspont
				S1.2.6	Upgrade VIP to waterborne
S2	Effective management and provision of sanitation services		See S1.1	S2.1.1	Equitable Share and Indigent Policy
				S2.1.2	Payment Culture
				S2.1.3	Operation & Maintenance plan
				S2.1.4	Skills Assessment

4.2.2.2. Water

Development Objective		Strategy		Output	
W1	To eradicate the backlogs by 2015. Note: The National target date is adopted but will depend on the release of sufficient funding by National Government if it is to be achieved.	W1.1	To follow the directives of the WSDP.	W1.1.1	Upgrading supply line from Van der Waltsfontein booster station to reservoir
				W1.1.3	Procuring of water tanks
		W1.2	To identify potential funding sources	W1.2.1	Establish task team

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Development Objective		Strategy		Output	
				W1.3.2	Replacement of valves (Colesberg)
				W1.3.3.	Bulk water pipeline from Colesberg to Noupoort
				W1.3.4	Upgrading of bulk water abstraction point - Masizakhe
		W1.4.	Provision of household connection to all residential erven.	W1.4.1	Installation of water services – Ouboks
				W1.4.2.	Repair of water services to 100 houses Noupoort
W2	To educate consumers regarding the use of water	W2.1	Conduct an awareness campaign on safe and sustainable water use	W2.1	Launch awareness campaign
W3	To develop an Infrastructure policy for the whole municipality by 2015/16	W3.1	To provide free basic services	W3.1.1	Equitable Share and Indigent Policy
				W3.1.2	Payment Culture

4.2.2.3. Roads and Storm water

Development Objective		Strategy		Output	
RS1	Upgrade and maintain internal streets	RS1.1	Compile inventory of all municipal roads and streets	RS1.1.1	Conduct survey to determine conditions of roads
		RS1.2	Upgrading of internal roads and storm water	RS1.2.1	Upgrading and re-gravelling access and internal roads in Colesberg

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Development Objective		Strategy		Output	
				RS1.2.2	Upgrading and re-gravelling access and internal roads in Norvalspont
				RS1.2.3	Upgrading and re-gravelling access and internal roads in Noupoort.
				RS1.2.5	List names of all roads and streets to be upgraded.
				RS1.2.5	Upgrading of DR2441 Colesberg - Oorlogspoort

4.2.2.4. Electricity

Development Objective		Strategy		Output	
EL1	To facilitate access to electricity for each consumer within Municipality	EL1.1	Determine current and future requirements	EL1.1.1	Compile an integrated electricity plan
		EL1.2	Facilitate funding		
EL2	Provision of electricity in all households within the municipality	EL2.1	Task team negotiating with ESKOM and municipality for affordable electricity.		No specific projects
		EL2.2	Proper planning and layout of informal settlements.	EL2.2.1.	Electrification of Ouboks
EL3	Provision of proper lighting systems in residential areas to increase safety and secure with these areas.	EL3.1	Investigate the possibility of high mass lights in residential areas.	EL3.1.1	Installation of street lights/high mast lights

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Waste Management

Development Objective		Strategy		Output	
WM1	To facilitate Integrated Waste Management	WM1.1	Review of an Integrated Waste Management Plan	WM1.1.1	Operational waste management plan
		WM1.2	Facilitate waste disposal infrastructure development	WM1.2.1	Fencing of all landfill sites

4.2.2.5. Public Transport

Development Objective		Strategy		Output	
PT1	To improve the provision of sufficient and increasing availability of public transport facilities	PT1.1	Compile and maintain current public transport records and review Public Transport Plan	PT1.1.1	Finalize Public Transport Plan within next financial year
		PT1.2	Source and administer funding related to passenger transport infrastructure		No specific projects

4.2.2.6. Communication

Development Objective		Strategy		Output	
COM1	To promote effective district wide communication infrastructure	COM1.1	Continuous liaison with service providers	COM1.1.1	Liaison strategy / plan

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4.2.2.7. Disaster Management

Development Objective		Strategy		Output	
DM1	To provide for an integrated and co-ordinated disaster management policy that focus on prevention or reducing the risk of disaster	DM1.1	To ensure integration with District Municipality, Sector Departments and Service Providers and participation of relevant NGOs	DM1.1.1	Annual Disaster Management Plan review
				DM1.1.2	Establishment of fire protection associations
				DM1.1.3	Training of fire fighters and first AID
		DM1.2	Annual review of IDP and Disaster Management Plan	DM1.1.4	Still struggling with Disaster Management and Satellite Centre for Municipality

4.2.3. Social and Economic Development

4.2.3.1. Housing

Development Objective		Strategy		Output	
H1	To coordinate service delivery in respect of Housing.	H1.1	Liaison with housing related stakeholders	H1.1.1	Create housing forum
H2	Address the current housing backlog by 2015.	H2.1	Implementation of Integrated Housing Sector Plan	H2.1.1	Building of 100 houses in Noupoort

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		H2.2	Eradication of housing backlog	H2.2.1	Building of houses Ouboks
		H2.3.	Urban renewal programme	H2.3.1	Repair of houses in Ouboks
				H2.3.2	Repair water sewerage in Chris Hani
H3	Provision of fully services residential erven.	H3.1	Planning and surveying of residential sites.	H3.1.1	Conduct survey (identification of sites) in Noupoort

4.2.3.2. Community facilities

Development Objective		Strategy		Output	
CF1	To coordinate the provision of recreation facilities within the municipality.	CF1.1	Develop and improve management systems for the disbursement of funding	CF1.1.1	Compile management plan
		CF1.2	Compile facility inventory	CF1.2.1	Appoint service provider to conduct inventory
CF2	Maintenance and upgrading of existing facilities within the municipality.	CF2.1	Upgrading of community halls	CF2.1.1	Upgrading of community halls
		CF2.2	Upgrading of libraries	CF2.1.2.	Upgrading of libraries
		CF2.3	Liaison with Pixley Ka Seme District Municipality for funding for Libraries.		Upgrade of Museums in Colesberg and Noupoort
CF3	Development of new community facilities.	CF3.1	Liaison with Department of Public Works for funding.	CF3.1.2	Building of new community hall Masizakhe

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				CF3.1.3	Building of new library in Norvalspont and Noupoort

4.2.3.3. Recreation facilities

Development Objective		Strategy		Output	
RC1	To coordinate the provision of recreation facilities within the municipality.	RC1.1	Conduct audit of existing reaction facilities to determine status.		No specific projects
		RC1.2	Identifying vacant land for the erection of the parks.	RC1.2.1	Compile renewal programme for all parks
RC2	Maintenance and upgrading of existing recreation facilities wit in the municipality.	RC2.1	Liaison with Department of sport and recreation.	RC2.1.1	Establish project task team
		RC2.2	Sponsorship from campaigns		
		RC2.3	Fund raising activities		
		RC2.4	Upgrading of existing facilities	RC2.4.1	Upgrading of sports complex in Noupoort
				RC2.4.2	Upgrading and maintenance of parks

4.2.3.4. Cemeteries

Development Objective		Strategy		Output	
CEM1	To facilitate Integrated cemeteries and crematoria provision.	CEM1.1	Secure funding compilation and annual review of, a cemetery and crematoria plan	CEM1.1.1	Compile management plan

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Development Objective		Strategy		Output	
		CEM1.2	Maintenance of existing facilities	CEM1.2.1	Fencing of all cemeteries.
				CEM1.2.2.	Proper drainage of cemetery.
				CEM1.2.3	Fulltime control of cemetery.
				CEM1.2.4	Provision of ablution facilities
		CEM1.3	Provision of adequate capacity in cemeteries	CEM1.3.1	Identify new cemetery sites

4.2.3.5. Education

Development Objective		Strategy		Output	
EDU.1	Coordination of the Municipality's needs for the provision of educational facilities	EDU.1.1	Liaise with relevant Government Departments	EDU.1.1.1	Needs assessment and intergovernmental communication
		EDU.1.2	Formulate a work place policy in accordance with national guidelines (SALGA)	EDU.1.2.1	Work place Policy
		EDU.1.3	Facilitate the establishment of orphanages	EDU.1.3.1	Liaise with relevant Departments (Dept. of Housing)
		EDU.1.4	To coordinate and undertake awareness campaigns	EDU.1.4.1	HIV/AIDS awareness campaign
		EDU.1.5	Assist with the procurement of funding	EDU.1.5.1	Funding Applications

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4.2.3.6. Health

Development Objective		Strategy		Output	
HT1	Coordination of the Municipality's needs for the provision of health facilities	HT1.1	Liaise with relevant Government Departments	HT.1.1.1	Needs assessment and intergovernmental communication
				HT1.1.2	Hospital revitalization at Manne Dipico hospital (Colesberg)
				HT1.1.3	Renaming of Manne Dipico hospital (Colesberg)
		HT1.2	Formulate a work place policy in accordance with national guidelines (SALGA)	HT1.2.1	Work place Policy
		HT1.3	Facilitate the establishment of orphanages	HT1.3.1	Liaise with relevant Departments (Dept. of Housing)
		HT1.4	To coordinate and undertake awareness campaigns	HT1.4.1	HIV/AIDS awareness plan
		HT1.5	Assist with the procurement of funding	HT1.5.1	Funding Applications
HT.2	Provision of Hospice at all Hospitals	HT2.1	To use a section of our hospitals for starting a Hospice.	HT2.1.1	Development of Hospice
		HT2.2	Approach Department of Health to assist in starting a Hospice.		No specific projects
		HT2.3	To recruit volunteers for Hospice.		Training of volunteers and educators

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4.2.3.7. HIV/AIDS

Development Objective		Strategy		Output	
HIV1	Mitigate the effect of the HIV/AIDS pandemic	HIV1.1	Establish institutional structure to coordinate activities of all role players involved in HIV/AIDS related activities	HIV1.1.1	HIV/AIDS Forum
		HIV1.2	Formulate a work place policy in accordance with national guidelines (SALGA)	HIV1.2.1	Work place Policy
		HIV1.3	Facilitate the establishment of orphanages by structuring cross cutting partnerships	HIV1.3.1	Liaise with relevant Departments
		HIV1.4	To coordinate and undertake awareness campaigns	HIV1.4.1	HIV/AIDS awareness campaign
		HIV1.5	Assist with the procurement of funding	HIV1.5.1	Funding Applications
		HIV1.6	Strengthened and sustained partnership against HIV/AIDS	HIV1.6.1	Support to CBO's and NGO's
		HIV1.7	Linking Poverty and HIV/AIDS		No specific projects
		HIV1.8	Implement HIV/AIDS model		No specific projects

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4.2.3.8. Local Economic Development (LED)

Development Objective		Strategy		Output	
LED1	Increase the economic growth rate	LED1.1	To develop an incentive policy based on services provided by the Municipality	LED1.1.1	Develop incentive policy
	To promote SMME development	LED1.2	Marketing of Umsobomvu Municipality	LED1.2.1	Compile Umsobomvu Marketing Plan
	To diversify and expand the economic base	LED1.3	Focusing on current tourism attractions	LED1.3.1	Develop Tourism Plan
		LED1.4	Promotion of Arts and Culture	LED1.4.1	Feasibility study on possible Art Centre
		LED1.5	Promotion of agriculture by forming partnerships between all major stake holders	LED1.5.1	Agriculture potential plan
		LED1.6	Promote small scale farming through procurement of funding	LED1.6.1	Commonage management plan
		LED1.7	Promote agricultural value adding initiatives (abattoir, feed lots, processing)		No specific projects
		LED1.8	To promote small scale mining	LED1.8.1	Liaise with DTEEA
LED.2	Regeneration strategies and action plan (LED Regeneration Study)	LED2.1	Establish LED Forum		No specific projects
		LED2.2	Establish LED Desk in Planning Department	LED2.2.1	Small Business Development & Support Centre
		LED2.3	LED Development	LED2.3.1	Enhance economic Regeneration Study

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Development Objective		Strategy		Output	
			agency	LED2.3.2	Mobilize and encourage participation in com. based development structures
				LED2.3.3	Assessment of LED capacity in municipality
				LED2.3.4	Establish LED desks
				LED2.3.5	Workshop strategies among stakeholders
				LED2.3.6	ID programs and projects
				LED2.3.7	Prepare detailed business plans
				LED2.3.8	Marketing of business plans to donors and funders
				LED2.3.9	Implementation of projects
				LED2.3.10	Monitoring and review

4.2.3.9. Tourism

Development Objective		Strategy		Output	
TR1	To initiate tourism awareness in the municipal area	TR1.1	To embark on an awareness campaign	TR1.1.1	Compile Municipal wide Tourism development and marketing strategy
TR2	To integrate and coordinate tourism and development	TR2.1	Integrated tourism marketing strategy for the municipality	TR2.1.1	Integration and alignment with Trans Xhariep Tourism Route
		TR2.2	To conduct an assessment of existing tourism products		No specific projects

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Development Objective		Strategy		Output	
TR3	To market the municipality as a whole	TR3.1	To Develop a Marketing Plan	TR3.1	Compile Tourism Development Plan
TR4	To promote tourism facilities in the municipality	TR4.1	Maintenance and upgrading of tourism facilities.	TR4.1.1	Development of new lodge in Norvalspont
				TR4.1.2.	Establishment of Umsobomvu cultural village in Colesberg
				TR4.1.3.	Upgrading of main access road to and tourist roads of the Doornkloof Nature Reserve.
				TR4.1.3	Development of commercial tourism infrastructure in Provincial Nature Reserves

4.2.3.10. Land Reform

Development Objective		Strategy		Output	
LR1	To coordinate service delivery in respect of Land Reform Projects	LR1.1	Liaison with relevant stakeholders	LR1.1.1	Participate in forums
		LR1.2	Formulation of funding applications for services		No specific projects
LR2	Provision and effective management of commonage areas	LR2.1	Review commonage leash agreements		No specific projects
LR3	To facilitate the redistribute 30% of productive agricultural land to HDIs by 2015	LR3.1	Draft commonage management plan		No specific projects

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4.2.3.11. Environmental

Development Objective		Strategy		Output	
EV1	To clarify all roles and responsibilities pertaining to environmental Health	EV1.1	To liaise with relevant Government Departments	EV 1.1.1	Role clarification between DOH and Umsobomvu
		EV1.2	Coordinate SLA between LM and Provincial Governments	EV 1.2.1	Co-ordinate SLA
EV2	Plan environmental aspects in integrated manner	EV2.1	Integrated environmental planning	EV 2.1.1	Environmental Health Management Plan
				EV 2.1.2	Cleaning project
				EV 2.1.3	Training of municipal officials to develop Air Quality Management Plans
EV3	Ensure environmental friendly waste management systems	EV3.1		EV 3.1.1	Waste Information system Training
				EV 3.1.2	Development of hazardous health care waste strategy

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4.2.3.12. Gender equity & youth

Development Objective		Strategy		Output	
GE1	To increase literacy levels of woman in the district	GE1.1	To promote basic education among Women	GE1.1.1	ABET targeted at woman
GE2	To decrease Female Unemployment	GE2.1	To promote female involvement in employment projects	GE2.1.1	Adopt Procurement policy
GE3	To Comply with Gender Policies	GE3.1	To monitor level of compliance	GE3.1.1	Evaluate compliance with gender policies
GE4	To coordinate youth development opportunities in the district	GE4.1	Liaise with relevant stakeholders and co-ordinate activities	GE4.1.1	Co-ordinate youth activities

4.2.3.13. Co-operative Governance

Development Objective		Strategy		Output	
CG1	To improve organizational effectiveness	CG1.1	To build management capacity	CG1.1.1	Conduct capacity audit
		CG1.2	To implement the PMS	CG1.2.1	Assistance finance
				CG1.2.2	Implementation of GRAP
CG2	To ensure that HR compliment are sufficiently capacitated	CG2.1	Determine capacity requirements		No specific projects
CG3	To enter into formal agreements with Service Providers regarding the rendering of services (Intergovernmental Relations Bill)	CG2.2	Develop appropriate strategies		No specific projects
		CG3.1	Enter into formal agreements with Service Providers		No specific projects

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4.2.3.14. Safety & security

Development Objective		Strategy		Output	
SS1.	Promote law enforcement	SS1.1	Submit discussion documents in order to clarify roles and responsibilities	SS1.1.1	Circulate discussion documents
SS2	Visible Policing				No specific projects
SS3	To change road users behaviours towards road safety in order to reduce the accident rate on our roads.			SS3.1.1	No specific projects

4.2.3.15. Land Development

Development Objective		Strategy		Output	
LD1	To facilitate the redistribution of 30% of productive agricultural land by 2015	LR1.1	Liaison with relevant stakeholders	SS1.1.1	Circulate discussion documents
		LR2.1	Formulation of funding applications for services		
LD2	To ensure the optimal use of land	LR2.1	Provision of adequate erven	H3.2.1	The planning and surveying of new residential sites.
		LR2.2	Draft commonage management plan		
LD3	Land acquisition in all 3 towns	LR4.1	Identify land acquisition opportunities	LR4.1.1	Land audit complete

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CHAPTER FIVE

5. INSTITUTIONAL FRAMEWORK

5.1. INSTITUTIONAL ARRANGEMENTS

Umsobomvu Municipality consists of two structures: Political Leadership and Administration Function. The political structure deals with governance and policy development, plans and procedures. The administrative arm implements policies and focuses on operationalism for service delivery purposes. Below are the highlights of the municipality's organizational structure, its objectives and functions. The complete Institutional Plan is attached as Annexure B

In addition, the policies implemented relating to the institutional functions of the municipality is attached as Annexure C.

The Mayor is a full-time councillor and the political head of the municipality. Her office has dedicated officials to liaise and coordinate programs linked to the functions of ad-hoc committees.

Ad-hoc Committees

The Ad-hoc committees are:

- HIV/AIDS Committee
- Crime Prevention Committee
- Rules Committee
- Audit Committee
- Performance Evaluation Committee
- Rules Committee
- Local Labour Forum
- Naming and Re-Naming Committee
- Ward Committees 1-5

Section 79 Commitees

The Section 79 Committees are:

- Oversight Committee
- Municipal Public Accounts Committee
- Finance Portfolio Committee
- Corporate Services Portfolio Committee
- Technical Services Committee

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The three ad-hoc committee are within the office of the Mayor and coordinated by officials to ensure they succeed.

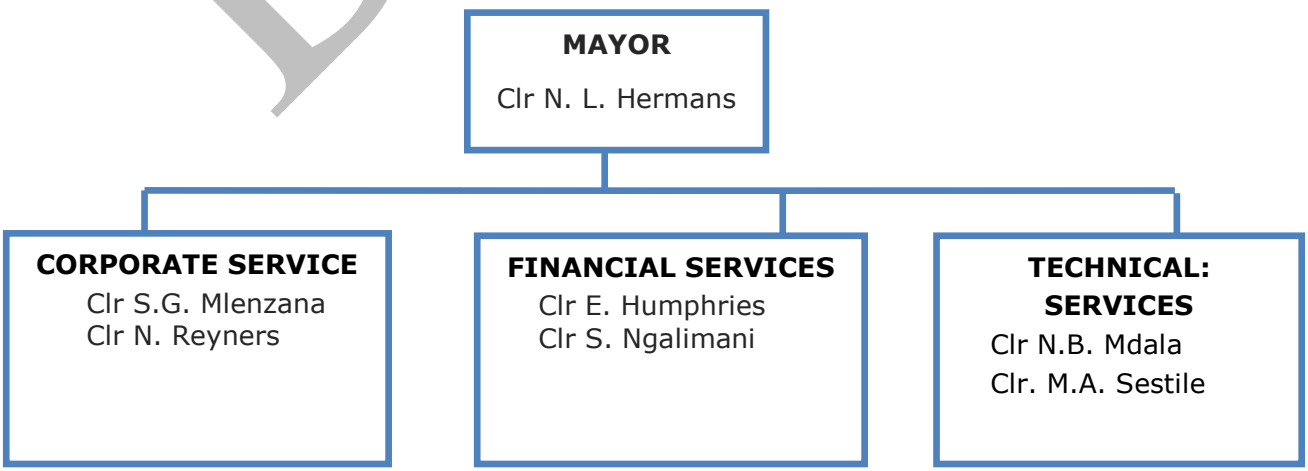
The Councillors profile is as follows:

NAMES OF COUNCILLORS	WARDS	GENDER	RACE	PARTY
N.L. Hermans	PR	Female	African	ANC
Financial Services E. Humphries	Ward 4	Female	Coloured	ANC
Corporate Services S.G. Mlenzana	Ward 3	Male	African	ANC
Financial Services S. Ngalimani	PR	Female	African	ANC
A. Fritz	Ward 2	Female	Coloured	ANC
Corporate Services N. Reyners	PR	Male	Coloured	Cope
S. Siko	PR	Male	African	Cope
Technical Services N.B. Mdala	Ward 5	Female	African	ANC
C. Gronum	PR	Male	White	DA
Technical Services M.A. Sestile	Ward1	Male	African	ANC

The Mayor as ex-officio member sits in all committees and those committees are coordinated by Mr A C Mpela.
Umsobomvu Municipality consists of the office of the Municipal Manager and three departments which are accountable to him namely:

- Department of Corporate Services
- Department of Finance
- Department of Technical Services

Each department's Key Performance Areas and targets is attached as Annexure D.



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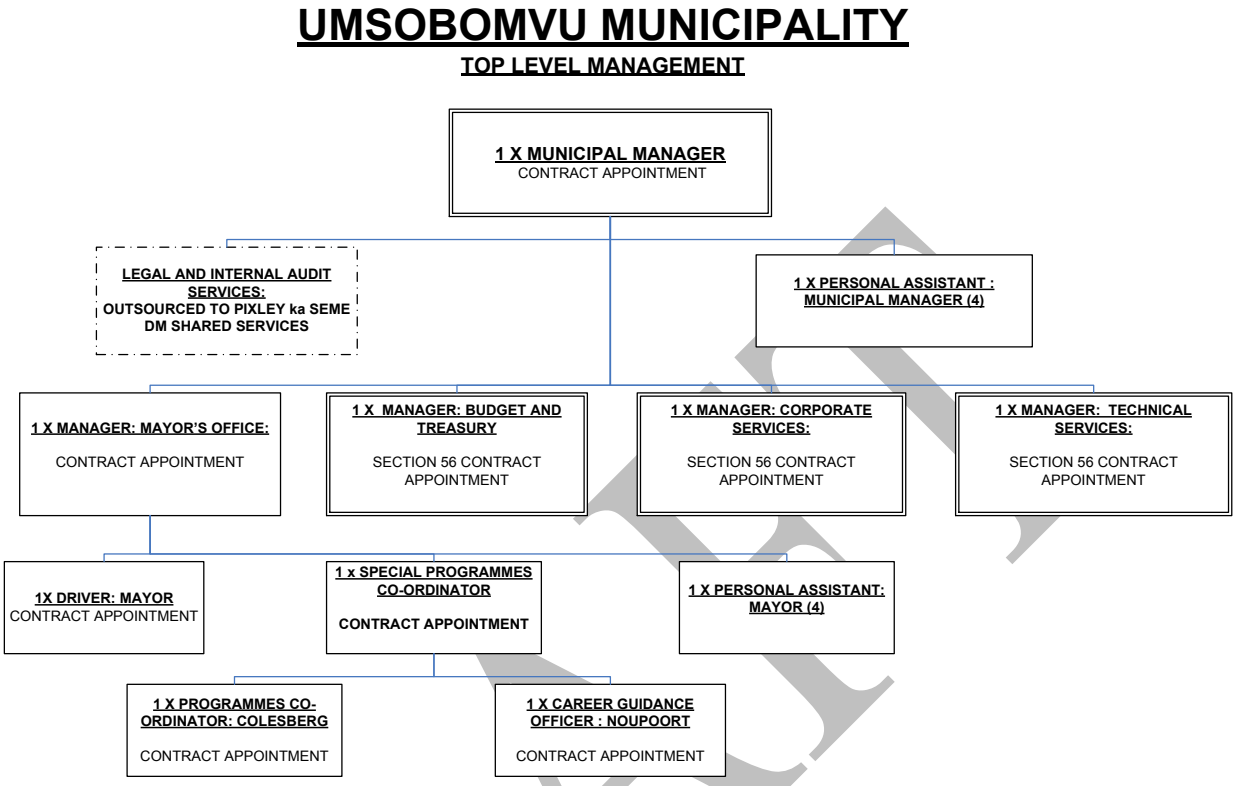

Generally speaking, the functions of the departments are jointly aimed at:

- Safe-guarding public interest
- Planning for future development of all human settlement in the district,
- Ensuring local econimic development
- Ensuring efficient use of natural resources.
- Developing and providing basic services for all the citizens of the district.

The objectives and functions of the departments which are complementary to one another are as follows:

5.1.1. Department: Corporate Services

5.1.1.1. Section: Corporate Services

Objectives & Functions:

- To improve organizational effectiveness
- To promote the well-being of employees
- To enhance the capacity of Council employees

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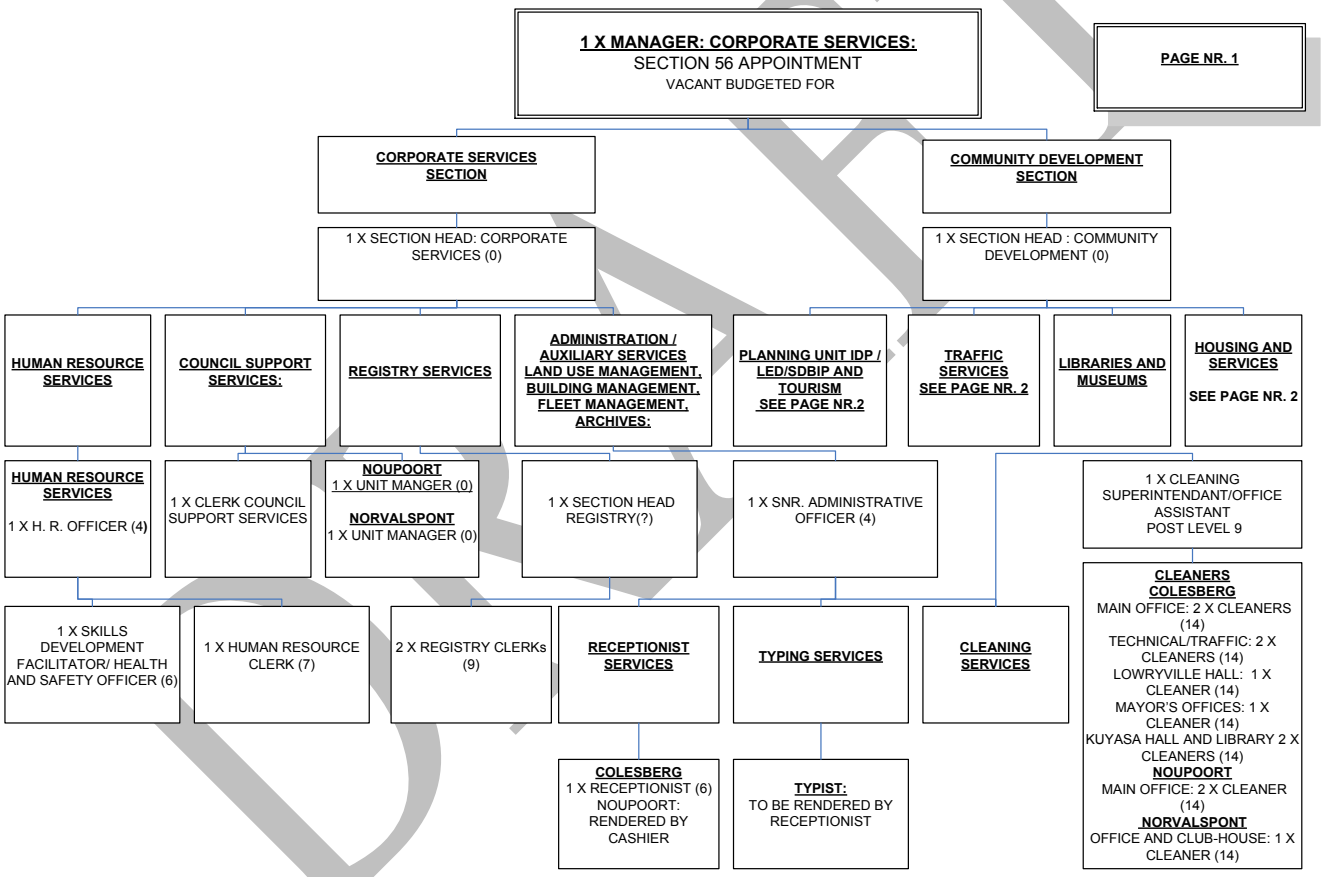
- To ensure that Council buildings comply
- To Comply with Gender Policies
- To promote effective communication in the municipality
- To build the capacity of Council employees and public representatives
- To improve financial management in the municipality To increase revenue base for the municipal organisation
- To promote good governance and enhance accountability in the organisation
- To improve financial management in the municipality
- To improve the well-being of Councillors and Employees
- To create an enabling policy environment for the management of employees
- To promote community engagement in matters of local government
- Increase the economic growth rate

UMSOBOMVU MUNICIPALITY: CORPORATE SERVICES



5.1.1.2. Section: Community Development

Objectives & Functions:

- To facilitate access to social grants by indigent local residents
- To change road users behaviours towards road safety in order to reduce the accident rate on our roads
- Promote law enforcement

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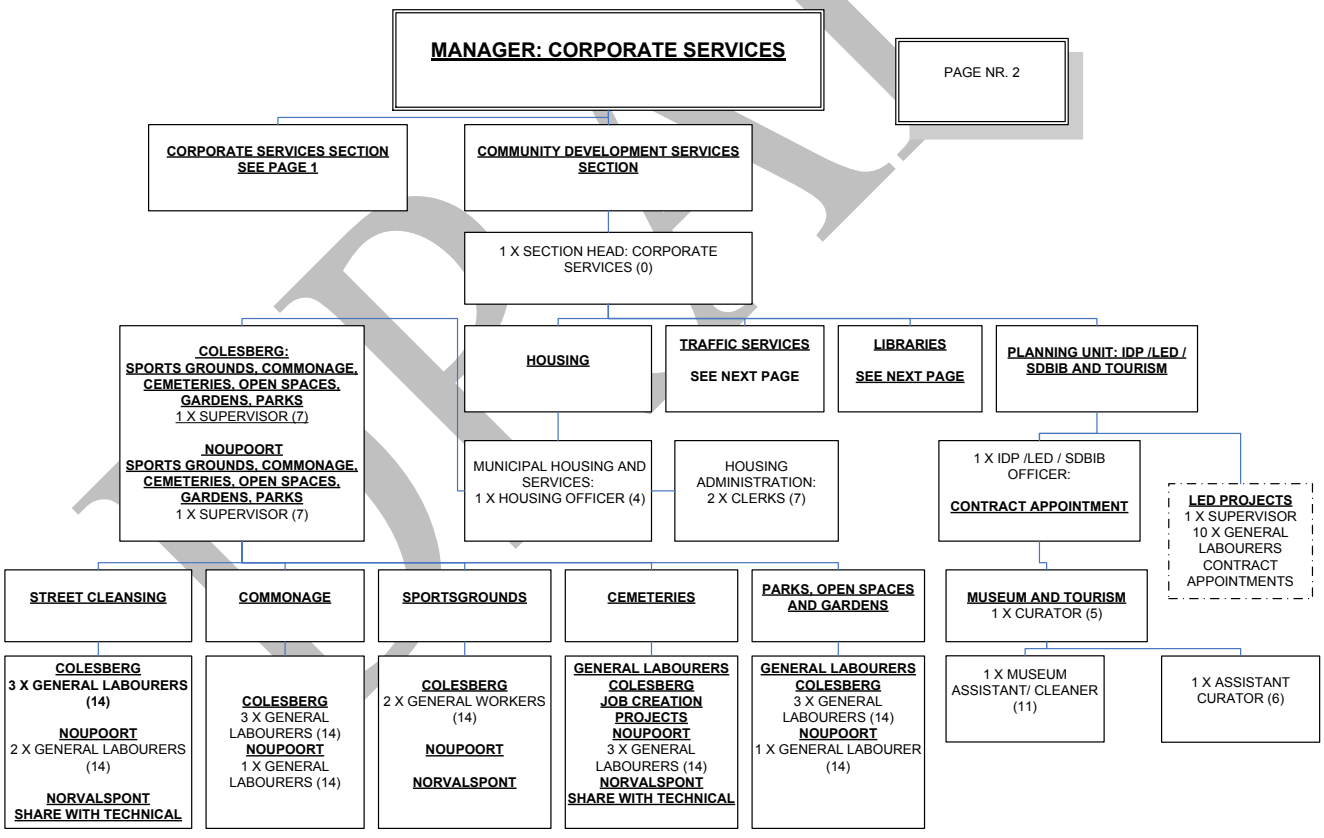
- To support the development of sporting codes and harnessing existing and new talent
- To coordinate the provision of recreation facilities within the municipality.
- To support access to arts and culture heritage
- To promote greening of communities
- To promote tourism facilities in the municipality
- To promote tourism facilities in the municipality
- To promote tourism facilities in the municipality
- To support development of ECDs
- To provide for an integrated and co-ordinated disaster management policy that focus on prevention or reducing the risk of disaster
- To enhance knowledge management
- To ensure meaningful public participation
- To align municipal planning to the National Planning Commission
- Increase the economic growth rate
- To diversify and expand the economic base

UMSOBOMVU MUNICIPALITY: CORPORATE SERVICES



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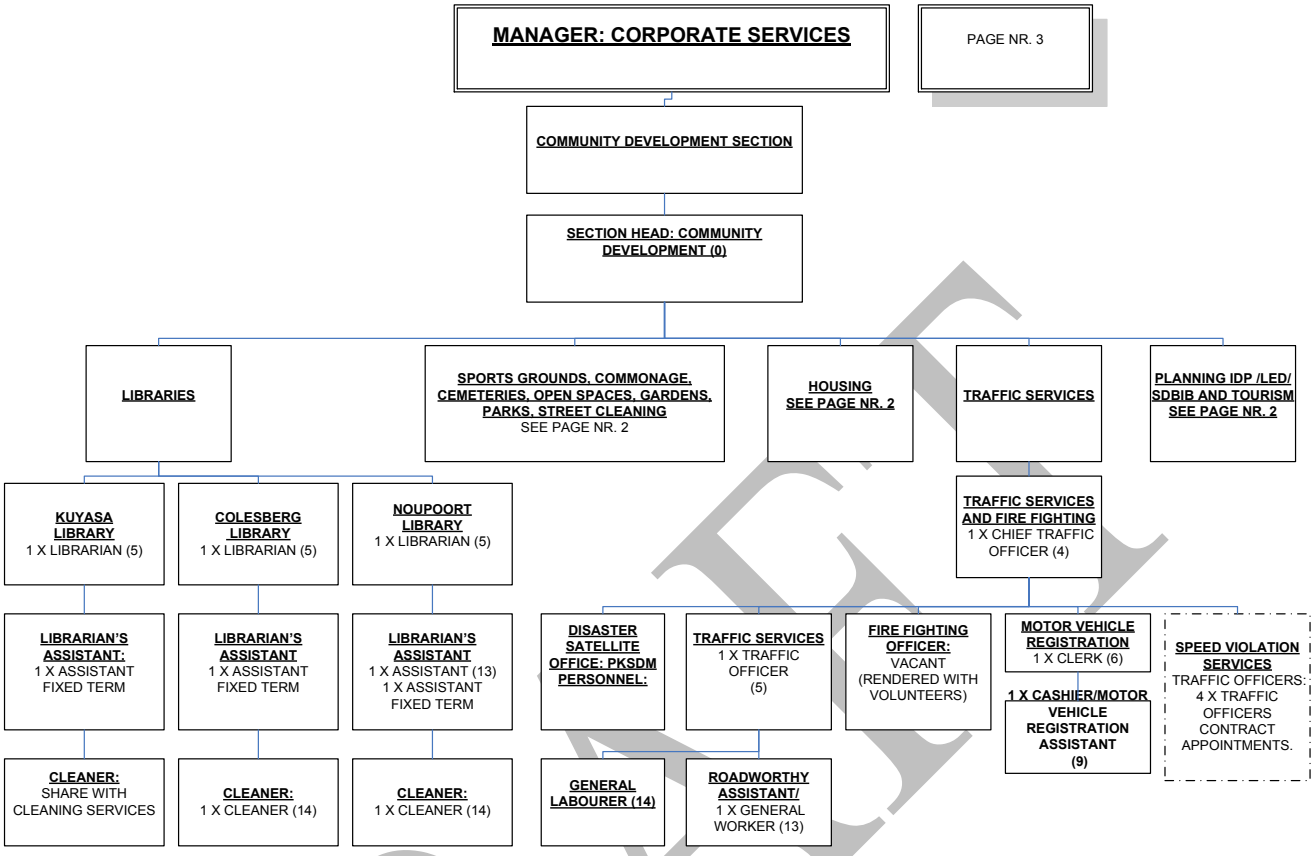

5.1.2. Department: Finance

Objective & Functions

- All households, earning less than the stipulated amount that have access to FBS
- To ensure adequate provision of municipal services
- To promote efficient management of Umsobomvu's assets
- To improve the cash-flow of service providers
- Leverage municipal risk exposure
- To offer cutting-edge IT solutions to the municipality
- To ensure effective, efficient, co-ordinated financial management in order to increase revenue
- Provision of GIS to support completeness of revenue
- To ensure existence of adequate policy environment for implementation of municipal programmes
- Find new ways of increasing revenue base
- Efficient and effective financial systems and procedures, compliant with legislation.
- Development of a GRAP compliant MTREF budget.
- Preparation of GRAP/GAMAP/GAAP standards annual financial statements

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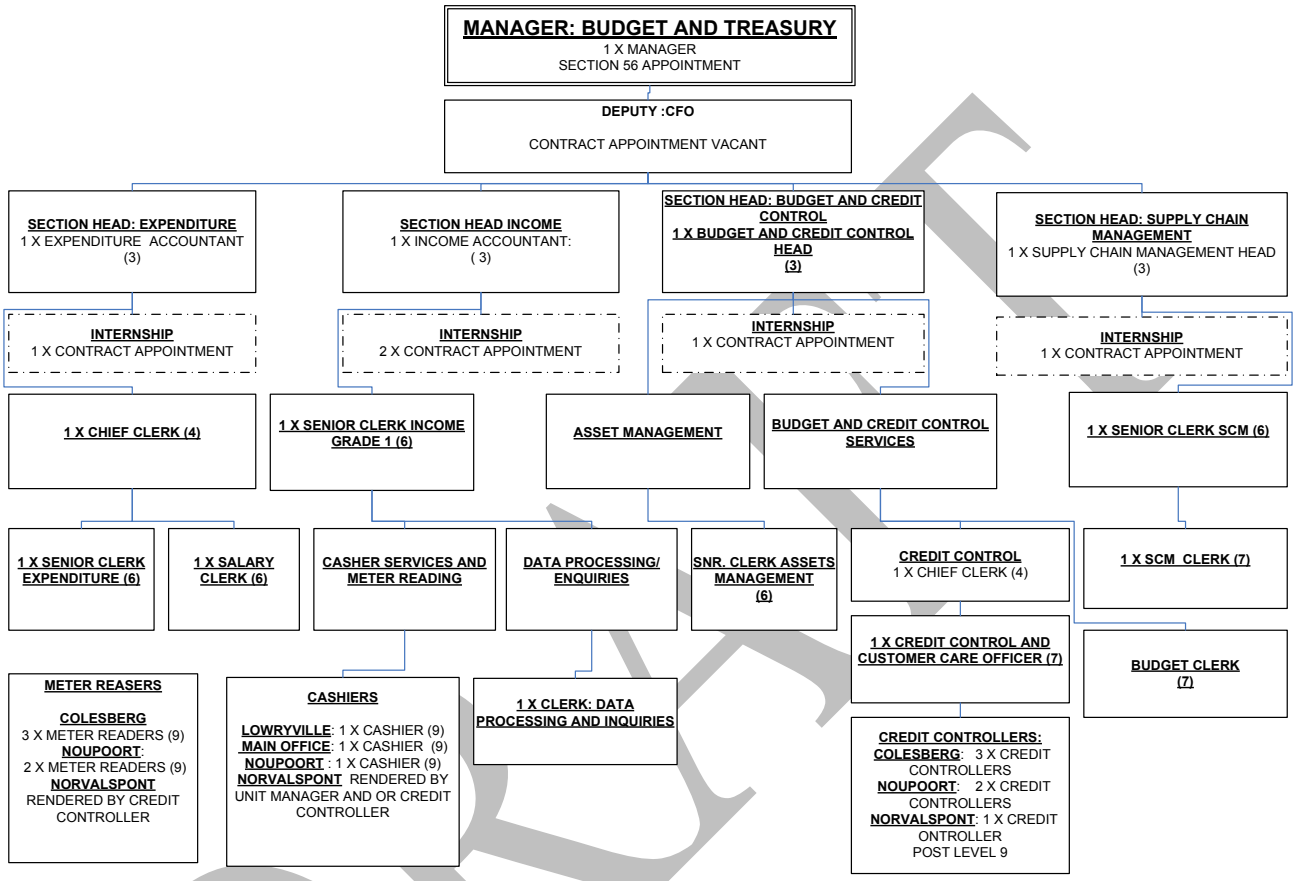
- Develop and monitor Service Delivery & Budget Implementation Plans (SDBIP).
- Increase the economic growth rate

UMSOBOMVU MUNICIPALITY: DEPARTMENT OF FINANCE



5.1.3. Department: Technical Services

Objectives & Functions:

- Do maintenance work as an agent for the Department of Transport, Roads and Public Works according to agreements.
- Maintenance of gravel roads.
- Do normal maintenance which includes blading, routine road maintenance and light construction works.
- Plant maintenance.
- Do maintenance and supply work regarding electricity.
- Do maintenance and supply work regarding water provision and sanitation.
- Do feasibility studies
- Do Engineering design

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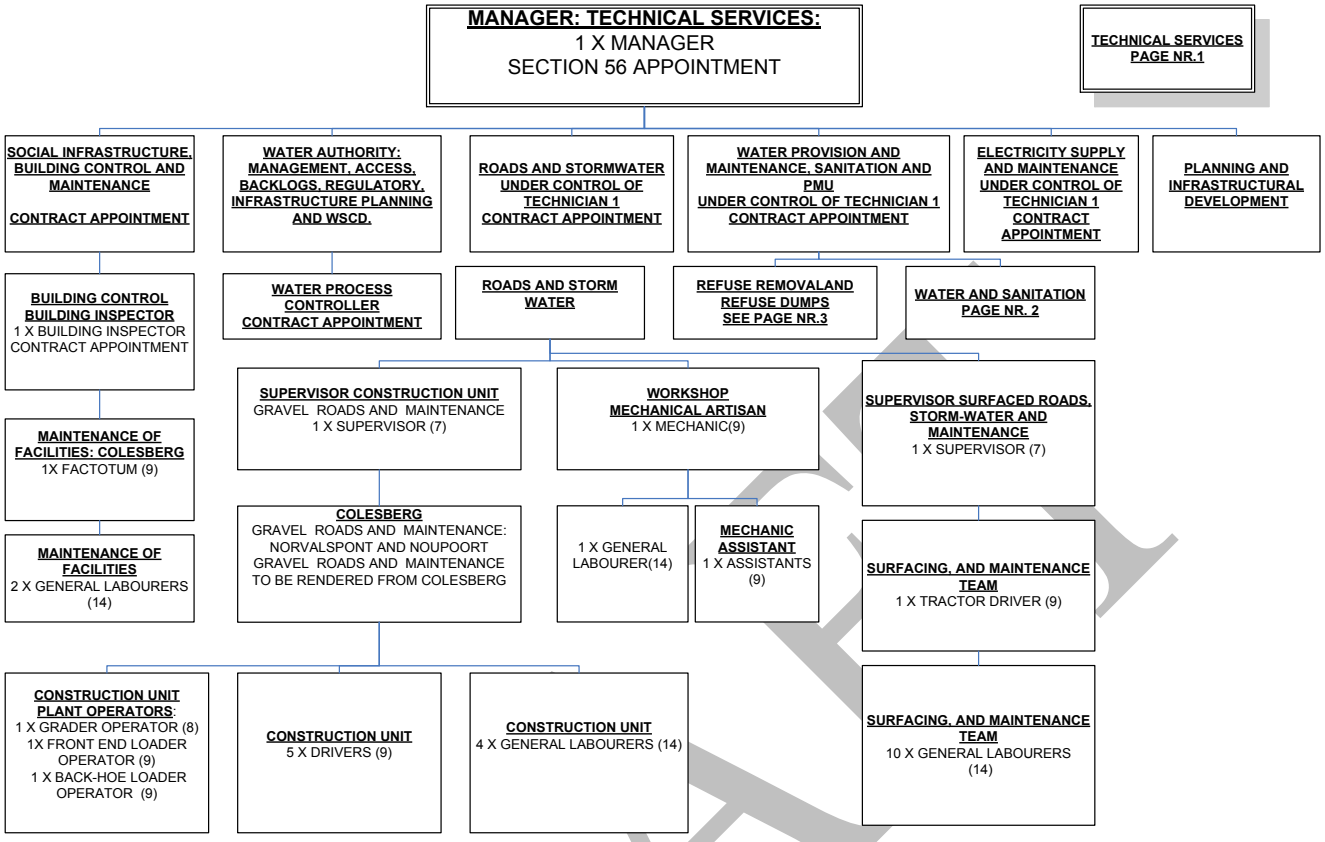

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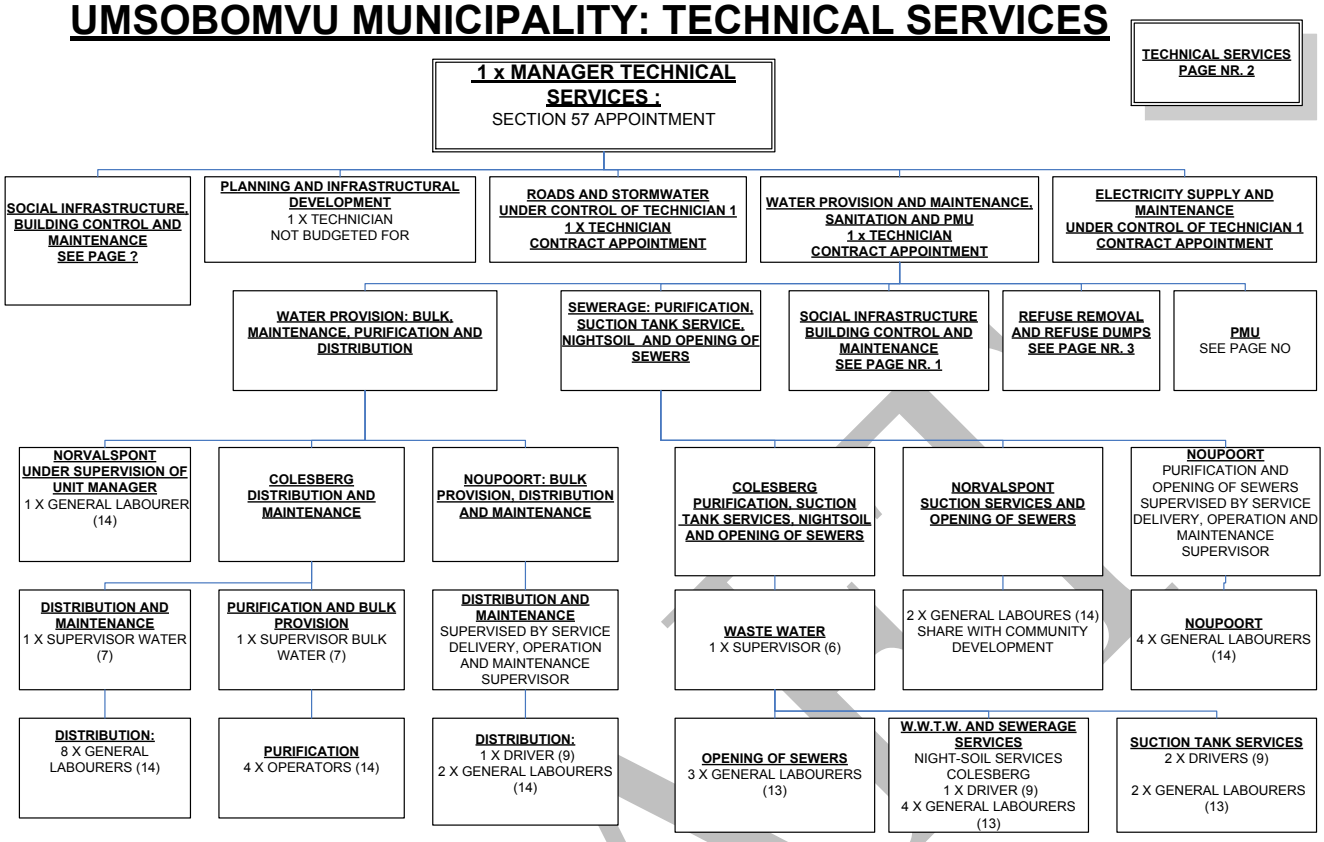

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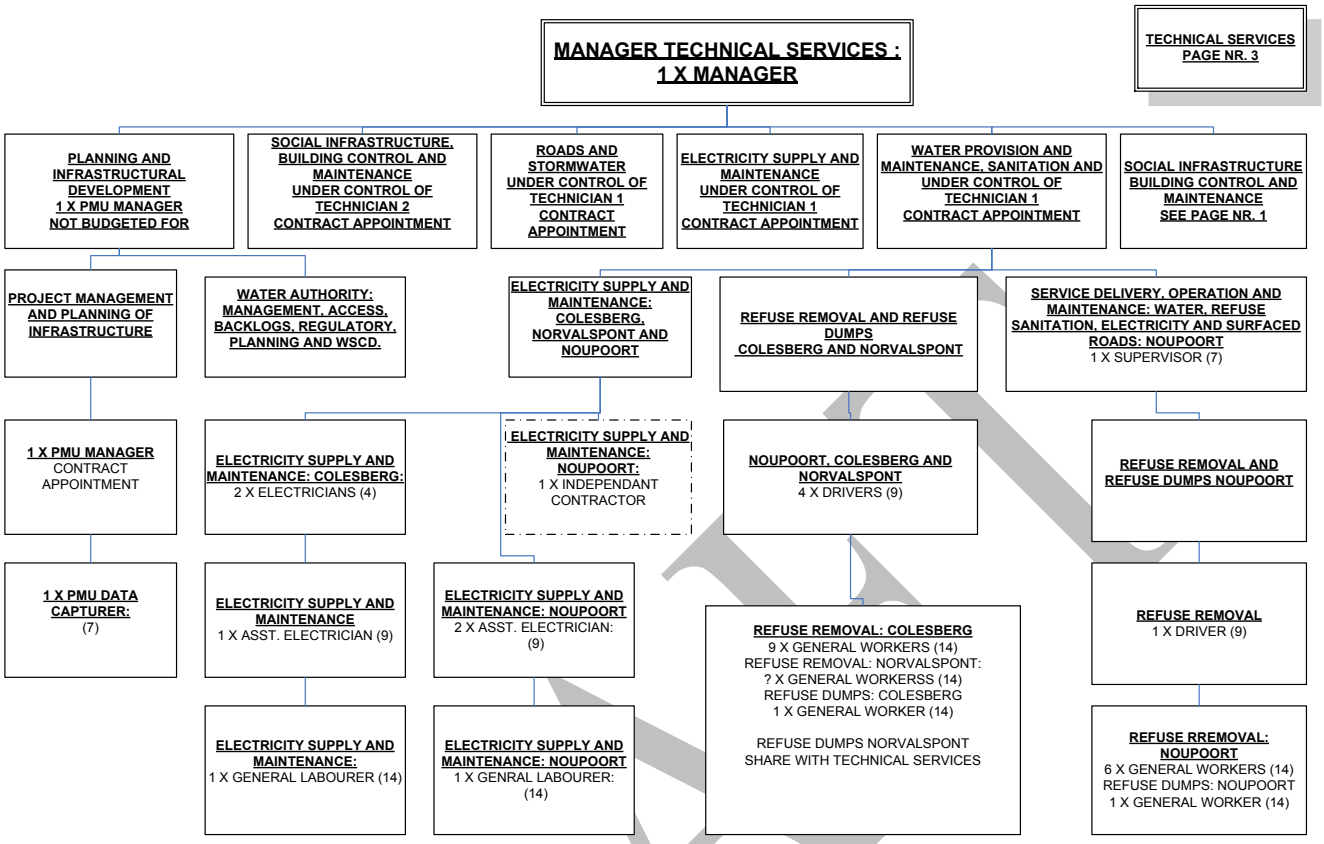

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CHAPTER SIX

6. PROJECTS

6.1. MUNICIPALITY'S DEVELOPMENT PROJECTS

Derived from the identified development strategies and projects in the previous chapter, it was necessary to formulate sufficiently detailed project proposals in order to ensure an executive direction for the implementation of the projects. This phase therefore focused on the technical and financial decisions and formed the detailed project designs needed to ensure the link between planning and physical delivery of projects.

6.2. DETAILED PROJECT DESIGN

In order to ensure the smooth implementation of a project proposal, it is imperative to first check that such a project complies with the principles, objectives and strategies set earlier in the IDP process.

In order to accomplish this each project was numbered in a unique way so as to indicate which strategies and/or objectives it aims to achieve. See Annexure F for detail CIP report and Annexure G for Municipal Budget.

The different projects are therefore listed under the heading of its related development priority and numbered in accordance with the preferred objectives and strategies, as indicated below.

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Table 6.1. Funded Project List

Reference No	Goal Code	Project Description	Funding Source	Estimated Cost					
				R	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
E N 1.2	2	Electrification Ouboks	Dept of Energy	15 400 000	3 300 000	2 600 000	1 500 000	5 000 000	3 000 000
W B 1.2	1	WTW Colesberg	RBIG/MIG	51 750 000	25 500 000	24 750 000	1 500 000	Project Completed	Project Completed
W B 1.3	1	Orange River Abstraction and Pump Station	RBIG/MIG	16 845 000	3 000 000	13 875 000	Project Completed	Project Completed	Project Completed
W B 1.4	1	Noupoort Bulk water Supply Upgrade	RBIG/MIG	60 500 000	1 500 000	4 000 000	30 000 000	25 000 000	
S B 1.1	3	WWTW Upgrading Colesberg	RBIG/MIG	7 771 551	6 274 551	1 500 000	Project Completed	Project Completed	Project Completed
R PPE 1.1	4	Replace Refuse Trucks	Own Funds	1 972 211	1 972 211	Project Completed	Project Completed	Project Completed	Project Completed
S PPE1.1	3	Replace Vacuum Truck	Own Funds	1 958 050	1 958 050	Project Completed	Project Completed	Project Completed	Project Completed
PW N 1.1	5	EPWP Roads & Storm water	EPWP	7 000 000	1 000 000	1 000 000			
PW PPE 1.2	5	Replace Compactor	Own Funds	443 637	443 637	Project Completed	Project Completed	Project Completed	Project Completed
PW PPE 1.3	5	Replace 1 x Front-End Loader	Own Funds	600 000		600 000	Project Completed	Project Completed	Project Completed
PW PPE 1.4	5	1 x Bull Dozer	Own Funds	1 200 000		1 200 000	Project Completed	Project Completed	Project Completed
PW PPE 1.5	5	1 x Heavy Duty Low Bed Trailer	Own Funds	200 000		200 000	Project Completed	Project Completed	Project Completed

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PW PPE 1.6	5	Replace Tractor and Trailer	Own Funds	628 585		628 585	Project Completed	Project Completed	Project Completed
E PPE 1.7	5	Replace 2 x LDV	Own Funds	432 948		432 948	Project Completed	Project Completed	Project Completed
PW PPE 1.8	5	Replace 2 x LDV	Own Funds	432 948		432 948	Project Completed	Project Completed	Project Completed
PW 1.1	2	Ring Road Kuyasa	MIG	10 000 000			5 000 000	5 000 000	
PW 1.2	2	Access Roads Kwazamuxolo, Noupoort	Donation Kgotso Pula Nala	2 500 000		2 500 000			
PW 1.3	2	Access Road Louisa Street, Noupoort	Donation Kgotso Pula Nala	2 500 000		2 500 000			
PW 1.4	2	Storm-Water Norvalspont	Public Works	1 000 000			1 000 000		
CS PPE 1.9	5	LDV Traffic Section	Own Funds	158 000		158 000	Project Completed	Project Completed	Project Completed
E. 1.1	2	Replace High-Mast Light Kwazamuxolo, Noupoort	Own Funds	320 000		320 000	Project Completed	Project Completed	Project Completed
CF.3.1.2	8	Building of a new community hall: Masizakhe	Own Funds	5 000 000		5,000,000			
E 1.3	2	Energy Demand Management	EEDSMG	7 250 000	5 000 000	2 250 000			
C P 1.1	17	IDP Review	Own Funds		200 000	200 000	200 000	250 000	250 000
W N 1.1.6	1	Implementation of WSDP and Management	DWA	750 000		750 000	660 000		
W B 1.3.4	1	Upgrading of Bulk Water Supply Norvalspont (IRR)	RBIG/MIG	10 380 000	380 000			10 000 000	
LED 1.1	10	Youth Development	Own Funds		30 000	30 000	30 000		
LED 1.2	8	Women Development	Own Funds		30 000	30 000	30 000		

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LED 1.3	17	Employee Wellness	Own Funds		20 000	20 000	20 000		
LED 1.4	7	Marketing - Umsobomvu	Own Funds		900 000	1 340 000	340 000	340 000	340 000
LED 1.5	3	LED	Own Funds			1 521 000	521 000	521 000	521 000
LED 1.1	17	Financial Management System	Own Funds				1 550 000		

Table 6.2 Sector Departments funded Project List

Reference No	Goal Code	Project Description	Funding Source	Estimated Cost				
				R	2012/2013	2013/2014	2014/2015	2015/2016
H.1	6	Housing Ouboks	Dept of CoGHSTA	68 500 000	17 500 000	17 500 000	17 500 000	
H.2	6	Noupoort 100 Houses	Dept of CoGHSTA	87 500		87 500		
T 1	7	Doornkloof Reconstruction	MTIF	48 216 584	16 072 195	16 072 195		
E O 1.1	2	Electrification of ESKOM distribution areas	DME	983 000	113 000	870 000		
E O 1.2	2	Solar Geysers Households	EEDSMG	20 000 000	15 000 000	2 000 000		

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Table 6.2. Unfunded Project List

REF	Goal Code	DESCRIPTION	Cost Estimated	FINANCIAL YEAR			
				2012/2013	2013/2014	2014/2015	2015/2016
		Water					
W.1.1.1	1	Upgrading supply from Van Der Waltsfontein booster station to reservoir	R3,500,000				
PW I 1.1	5	Bus & Taxi Rank	Dept of Transport	3 444 944			2 500 000
W.1.1.3	1	Bulk water pipeline from Colesberg to Noupoort	R62,000,000				
		Sanitation					
S.1.2.6	3	Construction on new sewerage rising main – Norvalspont	R790,000				R790,000
S.1.2.7	3	Upgrading of VIP to waterborne (Khayelitsha, Zwelitsha)	R26,000,000				R26,000,000
S.1.2.8	3	Upgrading of Norvalspont network	R10,000,000				R10,000,000
		Roads & Storm Water					
RS.1.2.4	5	Street Names	R550,000				R550,000
		Electricity					
EL.3.1.1	12	Installation of street lights/high mast lights	R2,500,000				R2,500,000
		Waste Management					
WM.1.2.1	12	Fencing all landfill sites	R1,000,000				R1,000,000
		Housing					
H.2.2.3	3	Building of 400 houses in Kwazamuxolo and Eurekaville (Noupoort)	R28,000,000				R28,000,000
		Community Facilities					
CF.2.1.1	8	Refurbishing of Community Hall	R1 500,000			R500,000	R1,000,000

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CF.2.1.2	8	Refurbishing of existing libraries	R500,000				R500,000
CF.3.1.2	8	Building of a new community hall: Masizakhe	R5,000,000				R5,000,000
CF.3.1.3	9	Building of a new Library – Norvalspont/ Noupoort	R3,000,000				R3,000,000
		Recreation Facilities					
RC.2.4.1	13	sport complex Noupoort	R4,664,000				R4,664,000
		Cemeteries					
CEM.1.2.2	15	Develop new cemeteries	R300,000				R300,000
		Local Economic Development					
TR.4.1.1	7	Refurbishing of Norvalspont flats	R500,000				R500,000
TR.4.1.2	7	Establishment of Umsobomvu Cultural Village in Colesberg	R2,500,000				R2,500,000
		Disaster Management & Fire Fighting					
DM.1.1.1	12	Establishment of Fire fighting unit	R500,000				R500,000

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CHAPTER SEVEN

7. ALIGNMENT AND INTEGRATION

During this phase of the IDP, true meaning is given to the process of integrated development planning. With the designed projects for implementation in mind, the integration phase aims to align these different project proposals firstly with specific deliverables from the IDP and secondly with certain legal requirements.

More specifically, the projects have to be aligned with the agreed objectives and strategies to ensure transparency as well as with the available financial and institutional resources to ensure implementation. Furthermore, the projects also need to be aligned with national and provincial legal requirements to ensure uniformity and compatibility with government strategies and programmes. Instead of arriving at a simplified "to do" list for the next five years, the aim is to formulate a set of consolidated and integrated programmes for implementation, specifically focusing on contents, location, timing and responsibilities of key activities.

The integration requirements are divided into three broad categories namely:

- Integrated sector programmes;
- Internal planning programmes; and
- External policy guideline requirements.

7.1. INTEGRATED SECTOR PROGRAMMES

Integrated sector programmes forms the basis for preparing budgets and future sectoral business plans. There are currently three sectors that require special sector plans, as indicated below, the outputs of which are not applicable to the Local Municipality at present. Consequently, the following three special sector plans do not form part of the IDP:

- Water Services Development Plan ("WSDP");
- Integrated Transport Plan ("ITP"); and
- Integrated Waste Management Plan ("IWMP").

From the project planning and design sheets it was possible to compile a list of sector specific projects from the multi-sectoral IDP projects. The sectoral programmes are indicated overleaf and relate to projects representing both sector components as well as the following sector departments within the Municipality:

- Municipal Manager
- Technical services
- Housing and Land Affairs
- Human Resources and Administration
- Financial Services
- Economic Development Task Team

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It is important to note that these programmes do not only make provision for IDP related projects but also other project costs and activities in order to create a comprehensive picture for budgeting purposes. Summary of the sectoral plans and programmes are included at the end of this chapter.

7.2. INTERNAL PLANNING PROGRAMMES

In order to set up close links between planning and budgeting as well as between planning and implementation, a number of internal planning programmes are required. These plans, however, do not only serve as a framework for managing finances, but it also sets the groundwork for regular management of information in respect of monitoring progress and performance. Finally, it also demonstrates compliance of the IDP with spatial principles and strategies and which serves as a basis for spatial co-ordination of activities and for land use management decisions.

The status of the relevant internal planning programmes is indicated in the table below.

Table 7.2: Current status of internal planning programmes

5 Year internal Planning Programmes	Current Status	Completion / Revision Date
Budget	Incomplete	2014/15
5 year Financial Plan	Complete	2014/15
5 year Capital Investment Programme (CIP)	Complete	2014/15
5 year Action Programme	Complete	2014/15
5 year Institutional Programme	Complete	2014/15
Monitoring & Performance Management System ("PMS")	Incomplete	2014/15
SDBIP	Incomplete	2014/15
Workplace skills plan	Complete	2014/15
Equity Plan	Complete	2014/15
Institutional Plan (IDP)	Complete	2014/15
Spatial Development Framework	Incompleted	2014/15
Disaster Management Plan	Complete on district Level	2014/15

7.3.EXTERNAL POLICY GUIDELINE REQUIREMENTS

In order to complete the integration phase of the IDP, it is necessary to check consistency with policy guidelines of certain cross-cutting dimensions. This requires the formulation of several programmes which assess the effect or impact of project proposals in relation to poverty reduction and gender equity, environmental practices, economic development and employment generation as well as the prevention and spreading of HIV / AIDS.

The status of the relevant external policy and guideline programmes is indicated in the table below. Those that are available were included as Annexure to this document.

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Table 7.3: Current status of external policy guideline programmes

External Policy Guideline Requirements	Current Status	Completion / Revision Date
Poverty Reduction / Gender Equity Programme	Complete on Municipal Level	2012/13
Integrated LED Programme	Complete on District Level	2012/13
Environmental Programme	Complete on District Level	2012/13
HIV / AIDS Programme	Complete on District Level	2012/13

7.4. NORTHERN CAPE GROWTH AND DEVELOPMENT STRATEGY

The PGDS is a strategic and integrated provincial development plan providing direction and scope for province-wide development programmes and projects within the context of a long term perspective and taking into consideration the resources and constraints. The PGDS provides a spatially referenced framework for both public and private sector investment, indicating areas of opportunities and developmental priorities and enabling intergovernmental alignment. It guides the activities of all agencies and role-players by linking and deepening the application of the NSDP and of the MTSF in areas of shared impact.

The Northern Cape Provincial Growth and Development Strategy (NCPGDS) evolved after an extensive consultative process with all spheres of government, organized labour, all formations of organized business and civil society. This process culminated in a stakeholder summit that was held on the 27 and 28 October 2004. This was, thereafter, followed with the adoption of the strategy in mid-January 2005 by the Executive Council. The PGDS was publicly launched at the end of January 2005.

The strategy realizes the hope of sustainable and integrated development that seeks to promote economic growth and social development, improve the quality of life of all its citizens, improve the institutional efficiency of government, attain regional integration and enhance innovation. The PGDS is a further elaboration of an adopted policy framework that attempts to provide a clear vision for growth and development. The strategy identifies both opportunities and challenges and provides for strategic interventions in dealing with them.

The PGDS identifies the comparative advantages and opportunities that emanate from an analysis of the mining, agriculture, manufacturing, fishing and mariculture, and tourism sectors that can turn the economy of the province around. The industrial value chain becomes the catalyst towards building local economies in these competitive sectors. This approach forms the basis of ensuring that the resources of the province are geared towards having the greatest impact for meaningful local economic growth and development – bridging the divide between the first and second economies.

The PGDS also focuses on issues around social development and has developed targets and strategies that address the challenges that are faced in health, education, housing, water, sanitation, electricity, crime reduction and social services to name but a few. It further provides for interventions that promote human and capital development.

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The PGDS asserts that it is only through the proper institutional arrangements, and, in particular, strong partnerships among all stakeholders in development that the province can realize its vision of effectively reducing poverty. The development targets as espoused in the PGDS and the realisation of the potential of the province will be achieved through the collaboration of all stakeholders.

Finally, the PGDS makes adequate provisions for the incorporation of all the national planning instruments, including the National Spatial Development Perspective and the Medium Term Strategic Framework, inter alia, as well as the District and Local Municipal IDP's with the provincial development imperatives.

7.5. PIXLEY KA SEME DISTRICT GROWTH AND DEVELOPMENT STRATEGY

In 2006, the District and Local Municipalities compiled their District Growth and Development Strategy (DGDS). The strategy is a living document that should help the district achieves its development goals which are;

- To stimulate economic development
- To develop and enhance infrastructure for economic growth and social development
- To reduce poverty through human and social development
- To ensure a safe and secure environment for all people of the district and
- To promote effective and efficient governance and administration

The strategy covers 6 sectors that are critical for unlocking the economic potential within the district. These sectors are:

- Agriculture and agro-processing
- Mining and mineral processing
- Tourism
- Manufacturing
- Wholesale and retail; and
- Local economic development

The following basic guiding principles, taken together as a whole structure the philosophy that underpins the District Growth and Development Strategy:

- An Integrated developmental approach that brings together the strategies and programmes of the three spheres government for sustainable growth and development

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- The utilization of resources – human, financial and natural – that ensures that the capacity and efficiency are enhanced in order to meet the challenges of growth and development
- Facilitating growth and development through effective partnerships between the state, private sector, organized labour and civil society and to meet the socio-economic challenges confronting the district
- Ensuring transparency and accountability in shaping the future of the Pixley ka Seme District through participatory democracy and good governance
- Contributing to national and international commitments such as the WSSD, the Millennium Development Goals and the objectives of the RDP
- The specific and complementary role that each sphere of government and each sector of society has to play in ensuring socio-economic development and transformation
- The Constitutional obligation to provide for the rights and needs of all citizens of the district
- Striving at all times to advance the needs of the historically disadvantaged, including all vulnerable groups, whilst ensuring at the same time that all persons are treated equitably
- The promotion of spatially coherent district and local economic development and improved service delivery systems

In order to position the entire district, the District Council will be adopting the strategy to make it a legal document that will guide development in the region.

7.6. MEDIUM TERM STRATEGIC FRAMEWORK

The Medium Term Strategic Framework is a reflection of government's assessment of, and perspective on, key developmental challenges at a particular point in time, as well as a statement of intent - with strategic objectives and targets - as to the way it envisages addressing the challenges over the medium term, that is, five years. It serves as a backdrop to guide planning and budgeting across the three spheres of government.

Government is currently implementing the electoral mandate based on the core objectives of increasing employment and reducing poverty. This mandate is premised on a people's contract that defines the strategic objectives and targets for a five year period.

The MTSF also takes into account the fact that global and domestic conditions may change over time. Although it is recognized that there are many things government does and should continue to do, it should also define a new trajectory of growth and development, identify the key things to attain it and make strategic choices in expending effort and allocating resources. Arising out of this, the logical path of development can be summarized as follows:

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The central intervention that is required is to grow the economy:

- State intervention in promoting the involvement of the marginalized in economic activity, including sustainable livelihoods
- Welfare grants should be seen as a temporary intervention which should diminish at the same rate that economic interventions succeed
- The performance of the state, the campaign against crime and international relations should improve mainly to promote economic growth and social inclusion.

The strategic priorities that have been identified include economic and fiscal policy trade-offs, increasing the rate of investment, both private sector and public sector investment, facilitating economic activity within the second economy (the Expanded Public Works programme, development of small and micro-enterprises, direct facilitation of job creation, skills development and work experience and land reform and agricultural support programmes), preserving and developing human resources for and through economic growth.

The central tenet of the MTSF recognizes that government has to pursue higher economic growth through all its programmes, while using the space that higher growth affords to put the country on a higher development trajectory which ensures all-round improvement in the quality of people's lives.

In localities with low development potential, government spending beyond basic services should focus on social investment, such as human resource development, labour market intelligence and social transfers, so as to give people in these areas better information and opportunities. This will enable people to become more mobile and migrate, if they choose to, to localities that are more likely to provide sustainable employment or other economic opportunities. The further concentration of people in need in areas of low potential should therefore not be encouraged.

7.7.INSTITUTIONAL PLAN (IIDP)

7.7.1. Mandate

The constitution assigns the developmental mandate to local government (see Annexure B for full Plan) this implies that all municipalities must strive to achieve the goals of local government within its financial and institutional capacity, namely:

- To promote democratic and accountable government for local communities
- To ensure the provision of services to communities in a sustainable manner
- To promote social and economic development
- To promote a safe and healthy environment
- To encourage the involvement of communities and community organizations in the matter of local government.

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It further requires municipalities to structure and manage their administration and budgeting and planning process to give priority to the basic needs of the community and to promote the social and economic development of the community whilst participating in national and provincial development programmes.

7.7.2. Powers and Functions

The Local Government Municipal Structures Act (Act 117 of 1998) sets out the basis for the establishment of new municipalities. This legislation divides municipalities into the following categories: Category A is metro council's; Category B is local councils and Category C is District Municipalities. The Act also defines the institutional and political systems of municipalities and determines the division of powers and functions between the categories.

According to Chapter 5 (Section 83 (1)) of the Act, a local municipality (Category B) has the functions and powers assigned to it in terms of Sections 156 and 229 of the Constitution. Section 156 deals with the powers and functions of municipalities, while Section 229 deals with fiscal powers and functions.

The division of functions and powers between district and local municipalities are described in Section 84 of the Act and the adjustment of division of functions and powers between district and local municipalities by the MEC for COGHSTA is described in Section 85 of the Act.

The passing of by-laws is one of the tasks of municipalities. The Local Government Municipal Structures Act (Act 17 of 1998) directs that after amalgamation, all existing by-laws had to be reviewed and rationalized. An analysis of the status quo of Northern Cape local governance found that in the year after amalgamation, the most common by-law passed was credit control by-law. (DH&LG, 2002)

The Water Services Act (Act 108 of 1997) transfers the responsibility for the provision and management of existing water supply and sanitation from national to local government. The two key areas of responsibility in terms of water services provision are the governance functions and the provision functions. Governance functions are legally the responsibility of the Water Services Authority (WSA) and include the planning and regulatory functions, as well as ensuring water services provision, which includes monitoring, finances, governance, contracts, and reporting. According to the Constitution and the Water Services Act, local government is responsible for ensuring water services provision to its constituency.

Local authorities may be constituted as Water Services Authorities, and would have the role of selecting and appointing a Water Services Provider (WSP) for their area. The WSA may however not delegate the authority and responsibility for providing services of adequate standard to all residents within their areas of jurisdiction. In some cases a WSA can simultaneously be the WSP.

In general, the Minister of COGTA had authority to assign certain functions to local and district municipalities. According to Provincial Gazette of June 2003, the local and district municipalities have been authorized to perform the following functions:

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Table 7.3: Powers and Functions

SECTION	POWERS AND FUNCTIONS	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY
84(1)(a) and 84 (3)	• Integrated Development Planning for the district municipality as a whole including a framework for integrated development plans for the local municipalities, taking into account the integrated development plans of those municipalities.	Yes	Yes
84(1)(b)	• Bulk supply of water that affects the significant proportion of municipalities in the district.	Yes	No
84(1)(c) and 84(3)	• Bulk supply of electricity that affects the significant proportion of municipalities in the district.	Yes	Yes
84(1)(d) and 84(3)	• Bulk sewerage purification works and main sewerage disposal that affects a significant proportion of the district.	Yes	Yes
84(1)(e) and 84(3)	• Solid waste disposal sites serving the area of the district municipality as a whole.	Yes	Yes
84(1)(f) and 84(3)	• Municipal roads which form part of the road transport system for the area of the district municipality as a whole.	Yes	Yes
84(1)(g) and 84(3)	• Regulation of passenger transport services.	Yes	Yes
84(1)(h) and 84(3)	• Municipal airport serving the area of the district municipality as a whole.	Yes	Yes
84(1)(i) and 84(3)	• Municipal health service serving the area of the district municipality as a whole.	Yes	Yes
84(1)(m) and 84(3)	• Promotion of local tourism for serving the area of the district municipality as a whole.	Yes	Yes

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SECTION	POWERS AND FUNCTIONS	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY
84(1)(j) and 84(3)	• Fire fighting services serving the area of the district municipality as a whole.	Yes	Yes
84(1)(n) and 84(3)	• Municipal public works relating to any of the above function or any other function assigned to the district municipality.	Yes	Yes
84(1)(k) and 84(3)	• Establishment of conduct and control of cemeteries and crematoriums serving the district as a whole.	Yes	Yes
84(1)(o)	• The receipt, allocation and if applicable the distribution of grants made to the district municipality.	Yes	No
84(1)(p)	• The imposition and collection of taxes, levies and duties as related to the above functions or as may be assigned to the district municipality in terms of national legislation.	Yes	No
84(1)(l) and 84(3)	• Establishment, conduct and control of fresh produce markets and abattoirs servicing the area of the district municipality as a whole.	Yes	Yes
	• Powers and functions assigned to municipality in terms of Section 156 and 229 of the constitution i.e. Administration, Composition of by laws.		

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7.7.3. Committees

7.7.3.1. Council Committees

Council Committees provide the opportunity for councillors to be more involved in the active governance of the municipality.

7.7.3.2.Ward Committees

As noted earlier, the Constitution requires of Local Government to provide democratic and accountable government, to ensure sustainable service provision, to promote social and economic development, and to encourage community involvement in its affairs. Furthermore the White Paper on Local Government (1998) defines Developmental Local Government as "local government committed to working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs to improve the quality of their lives."

The primary objective for the establishment of ward committees is to enhance participatory democracy in local government. The Local Government Municipal Structures Act (Act 117 of 1998) makes provision for the establishment of wards determined by the Demarcation Board in metropolitan and Category B municipalities. Ward Councillors are elected in terms of the Municipal Electoral Act to represent each of the wards within a municipality. A Ward Committee is established consisting of a Ward Councillors as the Chairperson, and not more than 10 other persons. The Ward Committee members must represent a diversity of interests in the ward with an equitable representation of women.

The functions and powers of ward Committees are limited to making recommendations to the Ward Councillors, the metro or local council, the Executive Committee and/or the Executive Mayor. However a Municipal Council may delegate appropriate powers to maximize administrative and operational efficiency and may instruct committees to perform any of council's functions and powers in terms of Chapter 5 of the MSA as amended. The Municipal Council may also make administrative arrangements to enable Ward committees to perform their functions and powers.

In District Management Areas where local municipalities are not viable, the District Municipality has all the municipal functions and powers. The legislation does not make provision for the establishment of Ward Committees in District Management Areas.

The principles of developmental local government are further expanded upon in the Municipal Systems Act (Act 32 of 2000) and strongly endorse the purpose and functions of Ward Committees, allowing for representative government to be complemented with a system of participatory government. The municipality is to encourage and create the conditions and enable the local community to participate in its affairs. Members of the local community have the right to contribute to the decision-making processes of the municipality, and the duty to observe the mechanisms, processes and procedures of the municipality.

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Ward Committees have been established in all Pixley category B municipalities, but some of these ward committees are not functioning due to the following reasons:

- No proper training has been provided
- Many municipalities do not provide resources such as transport, human resources and facilities
- There are no monitoring mechanisms

Municipalities are obliged to develop a system of delegation of powers as outlined in both the Local Government Municipal Structures Act (1998) and the Municipal Systems Act (2000). In compliance with this provision the District Municipality has developed and adopted its system of delegation of powers.

7.7.4. Water Service Development Plan

The water service development plan (WSDP) was drafted in 2005 and since have not been revised (see Annexure G for full Plan). It is strongly recommended that the document be reviewed during the next financial year.

7.7.4.1. What is the backlog:

Water:

- Colesberg has 0 % residents receiving water below R.D.P. standards
- Eurekaville has 10% receiving water below R.D.P.
- Noupoort has 0.3% receiving water below R.D.P.
- Norvalspont has ….% receiving water below RDP standards
- 1094 households without yard connections

Sanitation:
Since 2001 to 2004 Umsobomvu eradicated 1530 buckets and replaced them with single VIPs. Present backlog in sanitation according to surveys = 46 buckets in Colesberg (informal settlement).

Note: Umsobomvu distinguishes between urban (Colesberg and Noupoort) and rural village (Norvalspont); farms do not fall under their area of jurisdiction, but are the responsibility of the Karoo District Municipality.

7.7.4.2. What is the strategy to eradicate backlogs

- In the developed areas mixed service levels from in-yard to in-house are available to residents. Sanitation service levels vary from water borne to VIP, which is an interim measure.

  According to Census 2011, piped water inside dwellings has increased from 21.3% to 45.1% in 2011. This is recognisable improvement however it is still insufficient.

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Water borne toilets connected to Sewerage have increased from 48.3% to 68.7%. The Municipality faces challenges with regards to sanitation and provision of adequate sanitation systems.

- The WSAs vision is to provide all households with access to the highest level of service.
- All residents have access to clean potable water provided through community standpipes.
- In the developed areas metered in-yard and in-house connections are available on request.
- In the under developed areas dry sanitation is provided as an interim measure.
- Waterborne sanitation is available in the developed areas.

Table 6.5. Water and Sanitation Service

Water	Urban	Village	Farms
Piped water inside dwelling	883	17	335
Piped water inside yard	2876	265	421
Piped water < 200 meters	272	18	137
Above RDP Water	4331	-	893

Sanitation	Urban	Village	Farms
Flush toilets	2513	261	359
Chemical VIP	6	3	58
Above RDP	2747	36	417

(Statistics SA Census 2001)

Municipality installed 1530 single VIPs to replace buckets. Total VIPs in urban = 1530

7.7.4.3.Effective Services

- Service provision is rated as:
  - Very good for developed areas with highest levels of service.
  - Good to satisfactory for lower levels of service in areas where development is still in progress.
  - Not too good in under developed areas.
  - Most leakages, breaks and blockages are attended to within 24 hours.
- General problems experienced are:
  - Lack of staff
  - Insufficient trained technical staff for maintenance
  - Logistical – one vehicle that has over 800 000 km and is regularly out of order
- In the informal settlements critical issues that may have adverse effects are:
  - No proper town planning is done

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- Winding roads – reticulation and sanitation networks difficult to establish
- Refuse removal irregular

- The leading problem with the quality of water service in Umsobomvu Municipality, especially Colesberg, is the frequent interruptions in service.
- Concerning sanitation in Colesberg, the most pressing problem is the poor condition of the vehicles; this is due to cash flow problems. One more vehicle is needed. Because of vehicle breakdowns, response times for water and sanitation repairs are not optimal.
- In a social survey conducted to determine the communities' experiences of water and sanitation services, the following outcomes were recorded:
  - A complaints register has been introduced.
    - Most of the residents in Colesberg, Norvalspont and Noupoort are satisfied with their water services.
    - Presently, all residents prefer flush toilets.
    - Residents in Noupoort tend to feel that their service charges are too high.
    - Residents in all three towns experience mid-summer water shortages.
    - Although consumers are responsible for repairing in-yard / in-house leaks / breakages, they still expect the municipality to do this.
    - Several residences in all three towns have broken toilets, including leaking pipes.
- Poor condition of vehicles causes vehicle breakdowns, which affects adversely response times for repairs.
- Underdeveloped and marginalized communities are receiving continuous support and all efforts are focused on uplifting the quality of life by rendering on effective service.
- Major breaks, leaks, disruptions and repairs are completed/attended to within 24 hours. Minor breaks, leaks, disruptions and repairs are completed/attended to within 12 hours.

7.7.4.4. Impact Factors

- Measuring of water abstracted, consumed and lost is inadequate due to measurement systems not being in place.
- The present infrastructure does not have the capacity to provide for future demand for basic and higher levels of services.
- The original design of the infrastructure was to provide for a five year demand (DWA guidelines) instead of a 20 year provision.
- Plans to address water problems and demands are never sufficient and take years to access, especially DWA funds. Projections are made, plans are submitted, but nothing materialises.

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- Income /revenue generated is too little and can barely maintain the existing infrastructure and/services.
- Shortage of personnel due to ratio regulations between human and financial resources inhibits the municipality to deliver sustainable services.
- Half-hearted implementation of credit control policy. Main defaulters are civil servants and other consumers who can afford to pay for services.
- Development and implementation of an Operations and Maintenance Plan on infrastructure.
- Regression of infrastructure: water and sanitation – all systems need upgrading, replacements, and expansion.
- Strategic long-term plans are replaced with interim interventions to keep infrastructure functional and operative. These interventions are short-term symptomatic solutions which are inadequate.
- Any fragmented approach is a short term remedial action to prevent a crisis from occurring and does not rectify the root of the problem.
- The solution to Umsobomvu's infrastructure problem is that a second bulk water pipeline has to be constructed from the Orange River to Colesberg and Noupoort. The necessary pump stations and purification plant also need to be provided.
- Funds to implement strategic projects are not available.
- The infrastructure does not have the capacity to provide for present and future demand. Plans were already developed to upgrade the system.

7.7.4.5.Present Status

- Infrastructure 85-90% functional
- Main pipeline in Colesberg was upgraded
- Sewer dams in Norvalspont were upgraded
- Sewer pumps in Noupoort were upgraded
- Water reticulation network in Norvalspont was upgraded
- A Reservoir was constructed in Colesberg
- The present water infrastructure in Colesberg does not have the capacity to provide for the demand in higher levels of service. An additional bulk water supply line has been constructed. The last phase of the project being the abstraction and pressure pumps are under construction.
- In Noupoort the groundwater resources are exhausted and overloaded. To provide end-user with higher levels of service an additional resource is required.
- In Norvalspont upgrading of the water infrastructure is also required to provide higher levels of service. The infrastructure for waterborne sanitation is completely inadequate. The sewerage network plants and oxidation dams are overloaded and require major upgrading and expansion.

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- Strategic planning is necessary to ensure that the various infrastructure systems do not become dysfunctional and unsustainable.

7.7.4.6. Water Balance

Presently, an accurate water balance is not possible, but the municipality is already in the process of implementing a water management plan, which includes the following:

- Bulk meters installed at outlet of reservoirs
- Replacement of dysfunctional water meters in process
- Installation of zone meters
- End user meters 95% installed
- Provision for the installation of the telemetry (scada) system
- Installation of bulk meters at boreholes to record abstraction
- Proper ground water monitoring: safety yield and level
- Development of a proper MIS system to collate, record and process all accumulated data

The above strategy / plan will be implemented progressively.

7.7.5. Water Services Business Element

- Census 2001 indicates that 73% of households earned less than R1 600.00 per month. The census also indicated that 64% of the eligible work force is unemployed. This scenario is a stark reality which severely impacts on the sustainability of services.
- The definition of a poor household by the local municipality is a household income of less than R1 100 per month.
- The basis of the economy has always been agriculture. The sheep farming industry, which has been one of the major contributors to the economy, is declining sharply. Tourism, on the other hand, has great potential to boost the economy of the municipal area and growth in that sector is currently being experienced.
- The poverty levels are high mainly because of the lack of job opportunities in the area, illiteracy levels and lack of skilled manpower. The rapid population growth in Colesberg, as the largest settlement in this municipal area, creates a severe need for more township expansion and urban infrastructure. The population in Norvalspont is static, with fairly high levels of water service.
- Illiteracy is very high in the area and contributes to poverty. The poverty figures are also reflected in the high number of indigent households, who are clearly not able to pay for their municipal services.
- The most devastating effect of the economic situation in Umsobomvu can be seen in the high levels of HIV/AIDS infections. The Umsobomvu area currently

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has the highest HIV/AIDS infection rates in the entire Northern Cape Province, and presents the biggest challenge yet to the Municipality and its communities.

- There is also rapid population growth in Colesberg as a result of the migration of people from other parts of the municipal area.
- Migration from farms and other smaller Karoo settlements to urban areas where better services, facilities and the possibility of work exists is a stark reality. The consequence of this influx places a heavy demand and burden on the infrastructure of Colesberg.
- A survey conducted by Urban Dynamics in 2004 reports that the population for Umsobomvu stands at ± 33 000.

7.7.6. Water Services Profile

7.7.6.1. Surface water sources

- One of Colesberg's water sources is the Orange River. The quality of the Orange River water is good and of a high standard and no problems are experienced at the purification works.
- Norvalspont's water source is also the Orange River.
- Bulk water is purchased from the Department of Water Affairs for both Norvalspont/Masizakhe and Colesberg. The abstracted water is of a good quality and monitored on a daily basis by Umsobomvu Municipality to change the dosage volumes of the chemicals used in the purification process.

7.7.6.2. Groundwater sources –

- Colesberg's second water source is three borehole fields, two of which are situated at the east of Colesberg and one near Trappierdam which is west of Colesberg Proper.
- Noupoort's only water source is three well fields around Noupoort. Two well fields are the property of Noupoort and one field is privately owned.
- Noupoort Borehole System
  - Proper tests were done to determine the safety yield of the borehole in the Noupoort supply scheme. Some of the boreholes are equipped with flow and level meters. Boreholes are not pumped as recommended but are rather pumped as the demand dictates which meant that boreholes are sometimes pumped for 20 – 24 hours per day, way above the safety yields.
- A total of 21 bore holes, 3 with limited yield.
- Norvalspont/Masizakhe Borehole
  - This borehole is only used when problems occur at the purification works.
  - An additional water source will have to be secured for Noupoort due to the vulnerability of ground water reserves during the winter season, drought

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spells and higher demands by consumers. The regional bulk planning to alleviate the problem is to construct a pipeline from Colesberg to Noupoort.

7.7.6.3. Water Conservation

Water conservation and demand management are linked with Water Balance. The critical functions cannot be implemented at this stage due to the fact that certain elements of the planned comprehensive MIS are not yet in place.

- A drought relief policy has been drafted for the municipality to legislate water restrictions
- Pressure reducing and control measures have been implemented
- Four Pressure Reducing Valves (PRV's) installed in water network
- Water pressure reduced at night at reservoirs to reduce water losses
- An awareness programme has already been implemented at households which addresses water conservation and payment culture
- An awareness programme for business, industries and institutions, however, has to be developed and implemented
- Targets for reducing unaccounted for water set at 10% by 2006

7.7.6.4. Water Service Infrastructure Profile

Although the present infrastructure does not have the capacity to accommodate the future demand, the necessary strategic planning has been completed. First phase to provide:

- New bulk supply pipelines
- Upgrading of pumps
- Purification treatment works to be expanded
- Oxidation dams to be upgraded
- Installation of Bio filter or activated sludge

The infrastructure does not have the capacity to deliver a sustainable service. Extensive upgrading and expanding required. The main water infrastructure consists of:

- Electrical pumps that extract water from various water source
- Main supply pipeline (Fibre cement and PVC)
- Reservoirs (raw and purified)
- Purification plants
- Pump stations

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- Reticulation networks

Sanitation infrastructure

- Oxidation bio-filters
- Activated sludge
- Oxidation
- Bio-filters
- Main sewerage pipeline
- Pump stations

7.7.6.5. Water Balance

Presently, an accurate water balance is not possible, but the municipality is all ready in the process of implementing a water management plan which includes the following:

- Bulk meters installed at outlet of reservoirs
- Replacement of dysfunctional water meters in process
- Installation of zone meters
- End user meters 95 % installed
- Provision for the installation of the telemetry (Scada) system
- Installation of bulk meters at boreholes to record abstraction
- Proper ground meter monitoring : safety yield and level
- Development of a proper MIS system to collate, record and process all accumulated data
- The above strategy / plan will be implemented progressively.

7.8. SPATIAL DEVELOPMENT FRAMEWORK

The Spatial Development Framework (SDF) (see Annexure H for full document) was drafted during 2008/9 financial year and since has not been revised. It is strongly recommended that the document be reviewed during the next financial year.

7.8.1. The Mandate

Municipalities are required to compile Spatial Development Frameworks (SDFs) as core components of their IDPs as prescribed by the Local Government: Municipal Systems Act, 200 (Act 32 of 2000). According to the Draft Land Use Management Bill (July 2001) all local municipalities within the area of the district municipality must align their SDF's in accordance with the framework of integrated development planning referred to in Section 27 of the Municipal Systems Act.

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To act in accordance with the Municipal Systems Act and to fulfil its role in spatial planning, Pixley ka Seme District municipality appointed Africon in July 2006 to compile a Spatial Development Framework for the District and local municipalities.

7.8.2. The Role and Purpose of a SDF

The role and purpose of a SDF are:

1. to guide spatial planning, land development and land use management in the local municipal area, and
2. to give strategic direction in terms of investment in the local municipal area.

The purpose of this 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 Local Municipality.

7.8.3. Key Spatial Issues in the Municipal Area

From the above spatial overview and identified local spatial issues, the following key regional spatial issues were identified as the basis to be address by the spatial development framework.

7.8.4. Access to land

The issue of access to land relates both to the local authorities as well as individuals and groups. As far as individuals and groups are concerned, the burning issues are access to residential land in urban areas and to agricultural land for emerging farmers.

7.8.5. Land development

Land Development relates to the availability, preparation and funding of certain key land uses such as sites for housing developments, land for needed social amenities and economic activities. The key issues requiring attention in this regard include: the generation of proper information of projected land development needs, funding, co-operation and local capacity to evaluate development applications.

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7.8.6. Spatial integration

Spatial integration has to focus on both a macro and a micro level. On a macro level there is a need for a more focused development at key nodal points to develop the region strategically within current resource constraints. On a micro level, most town areas are still geographically segregated and direct intervention within former buffer strip areas will be required to integrate communities.

7.8.7. Sustainable land management

The long-term sustainability of all land development practices will be the key factor in the environmental and economic future of this predominantly agricultural region. Specific attention will have to be given to the building of capacity amongst especially emerging land users and the provision of a management framework to all land users within the district.

The current Land Use Management document is in the process of upgrading and is the subject of community participation with the review of the 2014/15 IP Review. The Land Used Management Scheme will be approved by Council in the 2013/14 financial year and published in the Provincial Gazette.

7.8.8. Proper distribution network

The vast distances between the various towns in the district make all communities dependent on the regional distribution roads for social as well as economic functioning. Most of these roads are however in a state of disrepair and especially the routes falling within the corridor areas will have to be upgraded and maintained as a matter of urgency.

7.8.9. Land conservation

Various areas along the eastern border of the district, adjacent to the Orange River as well as surrounding regional dams (Vanderkloof and Gariep Dams) are well suited for tourism and agricultural development alike. These areas are however sensitive to over utilization and pollution and will have to be protected and conserved to ensure long-term benefits thereof.

7.8.10. Water resource challenges

One of the major challenges facing government is to promote economic growth and job creation, while at the same time providing for social development as a means to addressing the needs of the poor. Economic development requires sustainable bulk water supply. In several communities are experiencing water problems. Most of these towns rely on groundwater.

7.8.11. Spatial Overview of the towns in the Umsobomvu Local Municipality

7.8.11.1. Colesberg

The main spatial and/or land issues influencing the future spatial patterns and development of the town include:

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- Colesberg is identified as an Urban Centre and should not only be further developed as administrative centres, but should also be promoted through the implementation of urban rehabilitation programmes to stimulate economic growth;
- Serving the surrounding sheep-farming community;
- A number of economic activities cause the municipality to encounter serious water challenges;
- Umsobomvu is the poorest region with the highest percentage of indigent households;
- Umsobomvu has the highest % of households headed by females (44%);
- The location of the Gariep Dam for joint initiatives that could be carried out to promote economic development;
- Rich in tourism attractions;
- Access to land by emerging farmers;
- Inadequate public transportation system;
- Provision of sites for businesses, social services and open space areas;
- Formalization of land and the securing of tenure;
- Lack of capacity at local municipal level; and
- Sustainable management of land.

Tourism:

Is situated on the main Cape Town-Johannesburg route, the N1 Development Corridor, and is an essential stopover for all travellers. The sheep-farming area spreads over half-a-million hectares and breeds many of the country's top Merinos. The area is also known for producing high-quality racehorses.

Existing Activities and Attractions:

- Anglican Church – 1854
- Anglo-Boer War Tour – Plateau Camp, Suffolk Hill, Grenadier Guard Rock, Memorial Hill and the Military cemetery. A weekend tour includes a visit to Norvalspont prisoner-of-war camp and cemetery.
- Colesberg Kemper Museum – 1861
- Doornkloof Nature Reserve – a 9 388ha reserve on the south-eastern bank of the Van der Kloof Dam. It also features a 10km stretch of the Seekoei River, one of the most important tributaries of the Orange River.
- A hiking trail, overnight hut and horse trails.
- Dutch Reformed Church – 1860

DRAFT

- Hiking and Mountain Biking. Well-marked trails are open an many farms in the area.
- Horse mill. One of the country's last, working horse mills.
- Hunting.
- Schutz and De Jager Building. Oldest building in Colesberg – 1834.
- Trinity Methodist Church – 1840.
- Walking tours. Many of Colesberg's original buildings, in pristine condition, are fine examples of early Karoo architecture.
- Walking Tours of Colesberg's struggle history and places of interest.

7.8.11.2. Proposed Development Projects/Initiatives

Water and Sanitation:

- The Pixley ka Seme feasibility study identified the following alternatives to address the water problems:
- Pipeline from the Orange River to Colesberg.

Housing

- Umsobomvu needs an additional 43ha of land for new housing (±23ha for Colesberg).

Public Facilities

- Identify new sites for cemetery development.

7.8.11.3. Noupoort

The main spatial and/or land issues influencing the future spatial patterns and development of the town include:

- Noupoort is identified as a rural service centres that will complement the satellite towns in the remote areas for the purpose of the even distribution of services and to promote the creation of employment opportunities;
- The town encounter severe water shortages during the dry summer months;
- Serving the surrounding sheep-farming community;
- Various outdoor activities and tourist attractions;
- The shortage of especially lower income housing units;
- More direct benefit from the major transport route (N9);
- Access to land by emerging farmers;
- Inadequate public transportation system;
- Provision of sites for businesses, social services and open space areas;
- Formalization of land and the securing of tenure;
- Lack of capacity at local municipal level; and

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- Sustainable management of land.

Tourism

Existing Activities and Attractions:

- Anglican Church.
- Blockhouse. Hospital Hill.
- Garden of Remembrance.
- Hiking. Brulberg Hiking, 4x4 & Mountain Biking trails, Transkaroo Hiking trail.
- Hunting.
- Rural Monument.

7.8.11.3.1. Proposed Development Projects/Initiatives

Water and Sanitation:

In the event that new borehole fields cannot be found to supplement the water supply system of Noupoort, a water supply line will need to be constructed from the Orange River.

Housing

Umsobomvu needs an additional 43ha of land for new housing (±15ha for Noupoort).

7.8.11.4. Norvalspont

The main spatial and/or land issues influencing the future spatial patterns and development of the town include:

- Norvalspont is identified as a rural service centres that will complement the satellite towns in the remote areas for the purpose of the even distribution of services and to promote the creation of employment opportunities;
- Serving the surrounding sheep-farming community;
- Access to land by emerging farmers;
- Inadequate public transportation system;
- Provision of sites for businesses, social services and open space areas;
- Formalization of land and the securing of tenure;
- Lack of capacity at local municipal level; and
- Sustainable management of land.

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7.8.11.4.1. Proposed Development Projects/Initiatives

Housing

- Umsobomvu needs an additional 43ha of land for new housing (±5ha for Norvalspont).

7.9. INTEGRATED DISASTER MANAGEMENT PLAN

7.9.1. Introduction

A disaster is an event, which disrupts the daily life of the population, a community, or country and can result in substantial loss of life and social upheaval, leading to many persons becoming homeless, helpless and hungry. The situation is further aggravated by the disruption, dislocation or loss of vital economic production and national infrastructure including water and power supplies, communications and transportation.

Disasters occur when hazards affect a community to the extent that available resources cannot cope with the problem effectively. The community itself needs support and assistance, to prevent and cope with disasters and their effects.

Like many Municipalities, the Northern Cape is at risk from a wide range of natural, technological and environmental hazards that can lead to disaster such as droughts, foods, major fires and even earthquakes. In the past, the District Municipality has pursued various strategies to counter the effects of these disasters. However, it has now been recognized that these strategies were not adequate. There is a need for a clear policy on risk reduction and Disaster Management that is **pro**-active and not **re**-active. (See Annexure I for full Plan) The local Disaster Management Plan has been submitted to Council in August 2012. It has been resolved by Council that the community participation process be undertaken to inform inhabitants of the contents of the plan prior to final approval.

7.9.2. Purpose

The overall purpose of the Disaster Plan is:

- to promote an integrated coordinated approach to Disaster Management
- to identify key role – players and their responsibility
- to identify the population at risk
- to put effective risk reduction, preventative and mitigation strategies in place
- to develop, improve and maintain disaster preparedness and response capabilities
- to provide a foundation the effective utilization of resources
- to promote training and education programmes that are focus at the public, private sectors, volunteers and government
- to encourage community self sufficiency

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7.9.2.1. Planning assumptions

1. The Municipality will continue to be exposed to the hazards.

2. Implementation of this plan will reduce disaster – related losses.

3. Comprehensive Disaster Management includes activities to mitigate, prepare for, respond to and recover from the effects of a disaster.

4. Municipality officials recognize their responsibilities with regard to public safety and accept them in the implementation of this plan.

5. In responding to a disaster, the Municipality is prepared to implement policies regarding utilization of public and private resources.

6. There may be a delay in activating the Disaster Management Plan.

7. Initial response by the Municipality will be to take actions that have the greatest life saving potential under the circumstances.

8. Assets and system may be overwhelmed, especially during the few days of a disaster. Accordingly, citizens will most likely be on their own and self – sufficient for 24 – hours.

9. In situations not specifically addressed in this plan, the Municipality will improve and carry out their responsibilities to the best of their abilities under the circumstances

7.9.2.2. The effects of disaster

Development projects in the District Municipality are hampered by recent disasters: finances are been needed to address the consequences of floods, fires, droughts, and this reduced the funds available for development.

From a developmental perspective, disasters are not seen as isolated random acts of nature. Rather, disasters are increasingly viewed as an expected consequence of poor risk management over the long – term. They are the outcome of interconnected social and physical processes that increase risk and vulnerability to even modest threats.

From this perspective, both reduction and Disaster Management are clearly multi – disciplinary processes, engaging a wide range of stakeholders. In the broadest sense, risk reduction is a developmental imperative for achieving sustainable growth, as well as a strategy that protects the lives and livelihoods for those most vulnerable.

In the view of Disaster Management – the expand – contract model – Disaster Management is seen as a continuous process. Disasters are managed in a parallel series of activities rather than in a sequence of actions. The different strands of activities or continues side-by-side, expanding or contracting as needed.

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- if the local authority cannot cope with the situation it must request assistance/support from the District level;
- if the District cannot cope, it must likewise request support from the PDMC

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Table 7.6. Hazards an risk Assessment (Likely types of disaster and specific location or communities at risk)

Likely types of disaster	Specific location or communities at risk	Prevention and mitigation strategies
1. Floods ➢ Natural hazard	Umsobomvu Formal and informal settlements areas along: Orange.	- Awareness - Formal Housing and development - Prohibit building/development in flood lines - Dam / water management - Promote compliance to Building standards and National Building Codes. - Promote maintenance of storm water drainage. - Promote resettlement of communities at risk - Disaster Management Plans - Contingency plans
2. Domestic Fires ➢ Natural hazard ➢ Man-made disaster	Umsobomvu ➢ Informal settlement	- Awareness - Utilization of advance fire fighting units. - Utilization of fire fighting equipment (skit unit) - Volunteers trained in fire fighting and / or fist aid
3. Veld Fires ➢ Natural ➢ Man – made	Umsobomvu ➢ Rural areas	- Awareness - Utilization of fire fighting equipment (skit unit) - Volunteers trained in fire fighting and / or fist aid
4.. Drought	Umsobomvu ➢ Informal settlement ➢ Rural Areas	- Department of Agriculture plays a major role with regard to sustainable practices - DWAF monitors water and weather conditions pertaining to dam capacity. - Local authorities enforce water – quotas (measures) to improve effective utilization.

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7.9.2.3. Response

Response consists of activities designed to address the short – term effects of a disaster. This includes departmental response, resources coordination, organizational structure, warning systems, and communication.

Response Partners: A number of partners may be involved in responding to a disaster. The most common first responders SAPS, Municipal officials, fire and rescue, emergency medical services, community volunteers, and public work personnel. Disaster Management teams must work closely with these partners to determine the type of response required for each hazard identified and the capacities and resources needed by responders.

Resource coordination: During a disaster, most communities and organizations will not have enough resources. A number of gaps in resources will be identified during the planning process. The department should consider how extra resources could be accessed in case of a disaster. Private industry and other nearby Municipalities may be able to provide assistance. Resources based outside your District Municipality may not be immediately available after a disaster, so it may be necessary to have interim plans.

Organizational Structure: The organizational structure during a disaster is usually different from day-to-day management. The joint Operation Centre (JOC) is the structure used in the District Municipality in case of a disaster. To prepare people to successfully fulfill their roles, the structure needs to be practiced through training and exercises.

Warning System: A warning system is needed in case of a disaster. Based on their hazard analyses, the District Municipality has already implemented warning systems, which are linked to the communication system.

The District utilizes the following means of communication:

- Telephones and Cell phones
- NEAR
- Radio and news media

Recovery from a disaster consists of a whole range of activities designed to restore community life and services to normal levels. Recovery also reduces the future vulnerability of the community and improves planning for future events.

Short – term recovery from a disaster returns vital life support systems to minimum operating standards. Long – term recovery may continue for years.

The community should be involved in recovery, including certain levels of government, the business sector, families and individuals. Ideally, disaster recovery processes will improve the community and make it a better, safer place for citizens.

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7.9.3. The District Municipal Disaster Management Framework

The aim of the framework is to provide for an integrated and uniformed approach to matters pertaining to DM.

The District Disaster Management Framework comprises six key performance areas (KPA's). Each KPA is informed by specified objectives and, as required by the Act, key performance indicators (KPI's) to guide and monitor its implementation.

The relevant funding and financial arrangements for the implementation of the Act are described in KPA 1 and incorporated into each respective key performance area.

Key performance area 1 focuses on establishing the necessary institutional arrangements for implementing Disaster Management within the District and Municipal spheres of government and describes some of the mechanisms for funding Disaster Management.

It specifically addresses the application of the principles of cooperative governance for the purposes of Disaster Management. It also emphasizes the involvement of all stakeholders in strengthening the capabilities of District and Municipal organs of state to reduce the likelihood and severity of disasters.

KPA 1 describes with inter-district role – players. It also outlines the institutional arrangements for establishing the disaster management information system required by the Act.

Key performance area 2 addresses the need for disaster risk assessment and monitoring to set priorities, guide risk reduction action and monitor the effectiveness of our efforts.

Although the Pixley ka Seme District Municipality faces many different types of risk, disaster risk specifically refers to the likelihood of harm or loss due to the action of hazards or other external threats on vulnerable structures, services, areas, communities and households.

KPA 2 outlines the requirements for implementing disaster risk assessment and monitoring by organs of state within all spheres of government.

Key performance area 3 introduces Disaster Management Planning and implementation to inform developmentally – oriented approaches, plans, programmes and projects that reduce disaster risks.

KPA 3 addresses requirements for the alignment of Disaster Management Framework and planning within all spheres of government.

It also gives particular attention to the planning for and integration of the core risk reduction principles of prevention and mitigation into ongoing programmes and initiatives.

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Key performance area 4 presents implementing priorities concerned with disaster response and recovery and rehabilitation.

KPA 4 addresses requirements in the Act for an integrated and coordinated policy that focuses on rapid and effective response to disasters and post – disaster recovery.

When a significant event or disaster occurs or is threatening to occur, it is imperative that there must be no confusion as to roles and responsibilities and the procedures to be followed.

KPA describes measures to ensure effective disaster response, recovery and rehabilitation planning.

Key performance area 5 addresses Disaster Management priorities in public awareness, education, training and research.

It addresses requirements to promote and support a broad – based culture of risk avoidance through strengthened public awareness and responsibility.

KPA 5 describes mechanisms for the development of both non – accredited and accredited education and training for Disaster Management and associated professions and the incorporation of relevant aspects of Disaster Management in primary and secondary school curricula. It also addresses priorities and mechanisms for supporting and developing a coherent and collaborative disaster risk research agenda.

Key performance area 6 presents processes for evaluation, monitoring and improvement of Disaster Management as envisaged in the implementation of the Act. It introduces a range of mechanisms for measuring and evaluating compliance with the National Disaster Management Framework and the Act.

These include performance audits, self – assessments, peer reviews, reviews of significant events and disasters and rehearsals, simulations, exercises and drills.

7.9.4. Funding arrangements

In the post disaster phase, the affected victims/ individuals usually bear the initial financial burden until relief programmes or disaster management intervention occurs. Communities are vulnerable and poor, particular in the rural areas, and significant contributions are necessary to alleviate the suffering, discomfort and risk of the community.

District resources should only be use in the event of inadequate capacity of local municipalities. The provisioning of resources should not replace nor discourage self-help or community support during the disaster. It should not discourage the use of insurance schemes.

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Response to disaster should be encouraged on a local level. Pixley ka Seme District Municipality should be approached only when capacity and resources at a local level have been exhausted or are absent.

7.9.5. Command and Control

Each of the Emergency Services will claim, "Coordinating" of the scene relevant to their primary role:

- SAPS will claim command and control in cases of explosive devises and terrorism (incident of criminal nature).
- Fire services are allowed on the scene in an attempt to extinguish the fire and to initiate rescue attempts.
- Command and control of the scene falls under the auspices of the most senior officer (SAPS, Fire Service, Local Authority, Departments).

The District Disaster Official or Head of the Centre will coordinate all events that relates to the function of local authorities (Housing and Fire – Services).

7.9.6. Disaster Notification

Notification of a disaster might reach key role players via the following modes:

- word of month
- radio
- telephone
- newspaper
- NEAR Communication

The report will be forwarded to the district disaster centre and then to the Provincial disaster centre. The report might also come through the Provincial centre but will be forwarded to the relevant centres and role players.

The following information will be conveyed:

1) Date and time of event
2) Location
3) Number of people affected
4) Organizations / departments who responded
5) Immediate needs
6) Other relevant information

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Disaster Centres will reflect receipt of notification of all Role – players. Follow up call will be made to parties from the relevant centre to ensure receipt of information.

7.9.7. Declaration of State Disaster

In terms of section 55 of the Act, the Council of the District Municipality will declare a disaster.

In order to do this

- the District Council must consult with Local Municipalities
- after consultation declare the disaster

The following systems must be considered

- current legislation
- contingency arrangement
- ability / capacity to deal with the disaster
- special circumstances that warrant declaration

After the declaration of a District Disasters, regulations or direction must be issue with regard to:

- mobilizing of available resources
- evacuation of temporary shelters
- regulation of traffic and movement of goods
- communication systems
- information management
- facilitation of response and post – disaster recovery

The above powers are exercised in order to protect property, lives of people, prevention of destruction, and minimize the effects of the disaster

The disaster state of disaster lapsel three months after it has been declared. The council has the powers to terminate or extend the period of the disaster.

7.9.7.1. Plan Verification and Review

The plan shall be reviewed and amended as necessary by the Head of the Centre in consultation with the Pixley ka Seme District Municipality Advisory Forum. The review and amendment process will address compliance of policy and legal framework. The review process will be conducted annually.

7.9.7.2. Contingency Planning

A contingency is a situation that is likely to occur, but may not. Contingency planning is the preparatory process of identification of and planning for these situations. A contingency plan may never need to be activated. However, if the

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anticipated situation does not arise, the plan will provide a basis for rapid and appropriate action.

7.10. INTEGRATED WASTE MANAGEMENT PLAN

From the Status Quo and Needs Analysis study, certain needs pertaining to the waste disposal service in the Umsobomvu Municipality were identified that requires attention. (See Annexure J for full Plan) These needs are summarized below.

- There are no waste minimization strategies that have been developed. These need to be addressed and implemented.
- The new developments that are taking place in the Umsobomvu Municipality must be included for the provision of a waste disposal service.
- There is illegal disposal of waste at various sites in the municipality. The illegal disposal should be addressed in order to manage and minimize the illegal activities pertaining to waste disposal.
- The existing Municipal By-Laws should be updated to address issues surrounding waste management. Issues such as waste minimization and recycling etc. should be dealt with in the By-Laws.
- The Umsobomvu Municipality has a shortage of personnel, specifically with regard to the management of the disposal sites. No personnel are present at the disposal sites and although no vacancies exist, posts should be created for the management of the disposal sites.
- The Umsobomvu Municipality has a few vehicles that are old and in poor condition that are due for replacement.
- The Norvalspont disposal site should be authorized in terms of Section 20 of the Environment Conservation Amendment Act. The operation of the site is not up to standard. The operations should be improved in accordance with the Minimum Requirements for Waste Disposal by Landfill document.
- The Colesberg and Noupoort disposal sites should be upgraded and operated in accordance with the permit conditions for the sites, as well as the Minimum Requirements for Waste Disposal by Landfill as published by the Department of Water Affairs and Forestry.

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- Municipal waste records should be kept and maintained for informed future decision-making purpose and to comply with the Government's Waste Information System requirements.

- A mitigation strategy or some form of succession planning should be developed for the expected increase in HIV-AIDS related deaths amongst personnel.

- A public awareness and education program should be implemented consisting of flyers, newspaper notices and road shows.

7.11. INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN

(See Annexure K for detail Plan)

7.11.1. Eco-Tourism and Potential

Eco-tourism is generally associated with any tourist related activity, which occurs in the environment irrespective of the adverse effects it might have on the environment. True eco-tourism objectives are to have no or minimal impact on the environment, with sustainable benefits to the communities depending on these environments[1]. In terms of the general eco-tourism perception, the study area has ample potential for eco-tourism.

In nature based tourism potential, the more diverse a landscape type, the more opportunity for tourism it holds, as more uses can take place in close vicinity. An escarpment typically has a high nature based tourism potential as opposed to a plain which will have a low potential.

Route based tourism potential refers to tourists moving through an area because of a primary destination (such as people travelling on the N12 to Cape Town). The route based tourism potential of the area is well-documented and will not be discussed in this report.

GAPS

Documents like the "Karoo Travel Guide" are crucial to the tourism industry in the study area.

These documents should be improved and expanded where possible, and marketed better in the rest of the country.

ISSUES

1. Does it benefit the community, as the true definition of eco-tourism requires.
2. Would effective environmental compliance increase opportunities?
3. Better water quality and quantity.

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STRATEGIES

No strategies are proposed here - this aspect has already been properly addressed in other documentation such as the District Growth and Development Strategy 2007.

7.11.2. Industrial Pollution

STATUS QUO

Industrial pollution is both a source of point and diffuse pollution. Internationally it is recognized that diffuse pollution (non-point) is the most difficult to calculate and regulate, but has a significant impact on the environment.

In the study area, industrial pollution is mainly associated with agricultural (commercial cultivation). Very little mining activity takes place in the study area.

GAPS

The nature of pollutants is only available on national level, no area specific information available.

ISSUES

1. Compliance with relevant legislation and policy documents[3] must be ensured.
2. Potential transgressors should be identified.

STRATEGIES

1. Pixley Ka Seme should have representatives on the boards of the Water Management Agency of its neighbouring Water Management Areas (WMA's), as it receives water from upstream WMA's and influence the water of downstream WMA'S

7.11.3. Air Quality, Monitoring Data And Baseline Air Pollutant Concentration Estimations

STATUS QUO

In the absence of significant industrial areas within the study area, sources of air pollution are very localised and limited to certain areas or activities:
Mining areas – such as brick making.
Agricultural areas – burning of crop residues, veld management or accidental fires.
Local abattoir that incinerate condemned material.
The municipal waste disposal site where refuse is set alight by scavengers.

Proper information could be obtained regarding the significance of these areas or activities' contribution to air pollution in the PKDM area as emission data are not collected.

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GAPS

No proper base data exist.

ISSUES

None identified.

STRATEGIES

1 Education of officials regarding the legal requirements of air control legislation.

2 The District must designate an air quality officer from its administration to be responsible for co-coordinating matters pertaining to air quality management in the municipality.

3 Air quality officers must co-ordinate their activities in such a manner as may be set out in the national framework or prescribed by the Minister.

7.11.4. Air Quality, Monitoring Data and Baseline Air Pollutant Concentration Estimations

STATUS QUO

Environmental health does not concern the health of the environment but whether the environment is healthy enough for humans to live in it. Environmental health is measured and monitored in terms of criteria of which their quantities will have a negative impact on the life expectancy or quality of humans.

A typical example would be the concentration of chemicals within water, above certain levels of concentration; the water would be considered poisonous and declared unfit for human and animal consumption.

Within the study area, two major activities, which could have an impact on environmental health, are agriculture (extensive commercial cultivation) and mining. Other sources are diffuse in nature and much more difficult to regulate such as runoff from roads, VIP's and household chemicals.

Based on the field trip, potential sources of environmental health are the commercial irrigation, no significant areas of industrial activity was observed. Diffuse pollution sources from residential, industrial and agricultural areas.

GAPS

- A comprehensive list of what constitutes Environmental Health threats and how to address does not exists and it would need to be derived.

ISSUES

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- Irresponsible or excessive use of fertiliser and pesticides in commercial irrigation areas which consists of hazardous waste lead to health problems,

STRATEGIES

Environmental health requires an integrated holistic approach; a committee should be established with representatives from the different disciplines/departments monitoring air and water quality within the area.

7.11.5 NATIONAL DEVELOPMENT PLAN: OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM

7.11.5.1 INTRODUCTION

Despite the advances in service delivery since 1994, the 2011 municipal elections highlighted that the pace of improvement in services and the quality of services provided do not in many cases match the expectations of a significant number of citizens.

Problems at municipalities include poor governance and accountability, weak financial management, high vacancies in critical senior management positions, high infrastructure backlog and in some instances an inability to deliver even a core of basic municipal services efficiently and effectively. Quite clearly, the past attempts by the national and provincial governments responsible for overseeing the performance of local government to address these problems have yielded only limited success.

7.11.5.2 BACKGROUND TO THE REVIEW OF THE DELIVERY AGREEMENT

The experience gained since the adoption of the first set of Delivery Agreements in 2009 revealed short-comings and the refinements are intended to culminate in the Delivery Agreements becoming more purposeful focusing on a core set of key indicators. The primary rationale for the outcomes approach is to strengthen the strategic focus around government's core priorities and to enable the core departments of these priority sectors to more effectively carry out their constitutional and legislative mandates and to hold them to account with regard to performance.

In this refined delivery agreement we start by providing a high level problem statement, identifying the major issues and challenges confronting local government. Next we look at some reasons why these problems persist, despite a plethora of attempts over the years to enhance the capacity of local government. We then proceed to identify what needs to be done to turn the situation around, arguing that the focus over the next few years should be on those fundamentals that would put the local government system on sturdy foundations and from which on-going consolidation and continuous improvement can occur. With this **focus on the basics** in mind, a set of practical steps are proposed to take each of the issues forward.

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Given the emphasis on getting back to the basics and fundamentals, the review was informed by the following principles:

- Solutions lie not in one simple remedy, but in sustained implementation of a combination of actions
- Success is also not about having some grand plan at the beginning, but having a clear sense of what we can do first to unleash a series of positive forces that will place local government on a path of continuous and sustained improvement.
- That means we can't do everything and some tough choices have to be made regarding which key variables we need to focus on and how to sustain focus on these.

7.11.6 HIGH LEVEL PROBLEM STATEMENT

Local government is a key part of the reconstruction and development effort of our country. The aims of democratising our society and bringing about a growing inclusive economy can only be realised through a responsive, accountable and efficient local government system. In the new local government system, a significant number of municipalities are in deep distress. An assessment by the Department of Cooperative Governance and Traditional Affairs in 2009 found 115 local municipalities and 23 district municipalities to be either highly or very highly vulnerable. These municipalities are mainly located in areas of high poverty concentration (socio-economic vulnerability) with significant services backlogs (institutional vulnerability). A strong correlation therefore exists between socio-economic vulnerability and institutional vulnerability with institutional vulnerability most pronounced in rural municipalities and those localities that have only one or two small towns.

While access to basic services has progressively risen, the backlogs remain high. Nationally as many as 46% (or 5.7 million) of households did not have universal access to water, sanitation, refuse removal and electricity (i.e. access to basic and higher levels of service in respect of all four services) in 2009.

Table 1: Universal Access to Basic Services

Province	Indicator	Universal basic access %	National Rank	Universal or higher access %
Western Cape		**88%**	**1**	**83%**
Gauteng		**79%**	**2**	**75%**
Northern Cape		**71%**	**3**	**62%**
Free State		**60%**	**4**	**53%**
Kwa-Zulu Natal		**45%**	**5**	**38%**
Mpumalanga		**40%**	**6**	**34%**
North West		**38%**	**7**	**34%**
Eastern Cape		**33%**	**8**	**29%**
Limpopo		**15%**	**9**	**13%**

Performance Levels:

60% - 89%

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30% - 59%
0 – 30%
Source: uHabs Index Baseline 2009

As can be seen in Table 1 above, Kwa-Zulu Natal, Mpumalanga, North West, Eastern Cape and Limpopo were all below the national average of 46%, with Limpopo recording the lowest in terms of universal access to basic services. In this province, 85% of households did not have universal access in 2009. Current evidence shows that there are 23 Districts (see table 2) where lack of access is most acute. These districts account for the highest concentration of backlogs. Clearly there is in a number of instances an inability on the part of many municipalities to deliver even a core set of critical municipal services efficiently and effectively.

Table 2: 21 Districts with largest number of households without access

Basic Services		% HH with NO ACCESS[1]		
PROVINCE		Water	Sanitation	Electricity
Eastern Cape	1. Alfred Nzo	16.6%	15.5%	64.9%
	2. OR Tambo	18.9%	18.4%	37.9%
	3. Chris Hani	8.0%	27.6%	27.5%
	4. Joe Gqabi/ Ukhahlamba	17.2%	37.4%	45.3%
	5. Amathole	6.1%	25.1%	38.9%
Northern Cape	6. John Taolo Gaetsewe	21.1%	27.9%	0.0%
Limpopo	7. Greater Sekhukhune	12.6%	38.0%	21.7%
	8. Capricon	12.2%	39.1%	26.5%
	9. Vhembe	18.8%	54.3%	26.7%
	10. Mopani	18.0%	44.9%	20.3%
North West	11. Ngaka Modiri Molema	11.7%	34.0%	22.4%
	12. Dr. Ruth Segomotsi Mompati	20.9%	28.2%	17.4%
Kwa-Zulu Natal	13. Zululand	6.0%	31.3%	17.6%
	14. Sisonke	22.6%	22.2%	54.0%
	15. Amajuba	21.7%	15.3%	23.9%
	16. uThukela	26.5%	20.7%	31.3%
	17. Ugu	29.7%	8.5%	43.1%
	18. uMkhanyakude	34.2%	29.4%	75.9%
	19. iLembe	18.6%	19.3%	43.2%
	20. Umzinyathi	10.0%	27.1%	24.0%
	21. uThungulu	12.8%	29.2%	41.8%
Mpumalanga	22. Ehlanzeni	11.8%	37.2%	24.1%
Free State	23. Xariep (DC16)	0.0%	26.3%	23.2%

Poor governance and accountability are also a major concern. These are partially manifested in the high levels of distrust in local government and escalation in community protests. Various polls (HSRC, Markinor) show that the level of trust in local government has declined sharply since 2004 (see graph below). Municipalities were envisioned as sites where our commitment to participatory governance would achieve meaning and content. Instead, communities feel alienated and disconnected from decision-making processes and feel disempowered in influencing the affairs of the municipality. Much of this stems from poor communication with communities, lack of transparency, and weak and ineffective ward committees.

[1] Information on access to refuse removal not available as yet.

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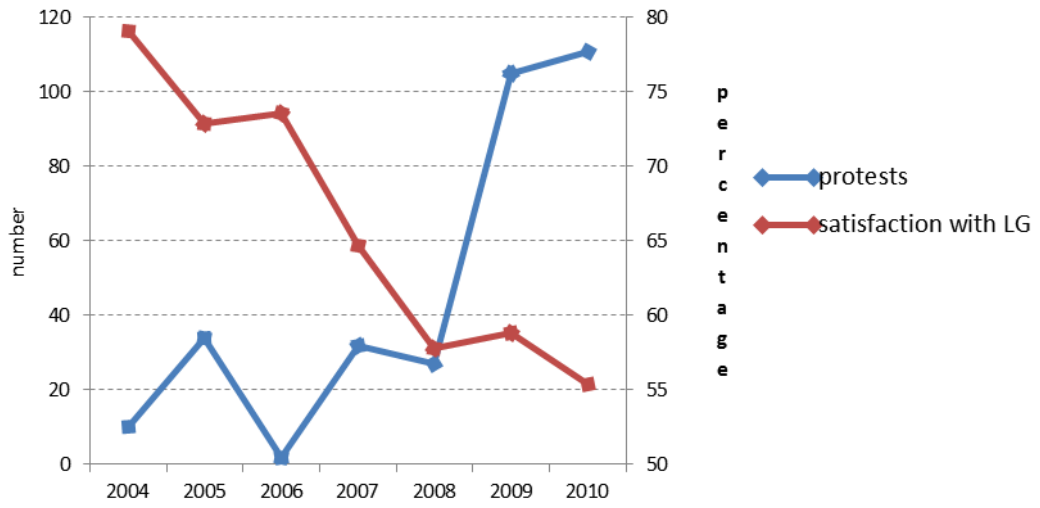

The state of financial governance and management shows that much still needs to be done and a number of challenges remain. For instance, audit reports for 46 municipalities were not issued by 31 January 2011 for the 2009-10 financial year, compared to 3 in 2008-09. The Auditor General reports also show that 120 municipalities received unqualified audits in 2009-10, compared to 113 in 2008-09. This shows some improvement. However financial audits do not show the full picture regarding the financial position of municipalities. Cash flow figures show that over 60% of municipalities had less than one month's cash coverage for operational expenses, outstanding debt to municipalities has risen sharply and National Treasury data show that in 2011 about 20% of municipalities have debtor levels higher than 50% of their own revenue. There is also significant under-expenditure with regard to capital budgets (67% of municipalities), over-expenditure on operating budgets and under-budgeting for repairs and maintenance (it is estimated that 92% of municipalities spend less than 5% of their budgets on repairs and maintenance). This provides clear evidence that financial management is poor and controls are currently inadequate or absent in a large proportion of municipalities.

Municipal capacity to deliver is also severely constrained by high vacancy rates and a lack of suitably qualified individuals in senior positions.

7.11.7 DELIVERY PARTNERS AND THEIR ROLES AND RESPONSIBILITIES

7.117.1 National Departments

There is a core of National Departments[2] that have a direct impact on municipalities. It is imperative that their roles and responsibilities are clearly defined and mechanisms are created to better coordinate and align their various initiatives. The core departments are DCOGTA, National Treasury, Water Affairs, Human Settlements, Energy, Rural Development and Land Reform, Transport, The Presidency and Environment. These

[2] The precise responsibilities of various partners are described under each output.

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departments will have to establish a closer working relationship to jointly tackle the following matters at the minimum:

- Coordination of infrastructure funding flows to unlock delivery of services;
- Coordinate human settlement planning and service delivery planning;
- Evaluate and coordinate capacity building initiatives to ensure greater impact and together with this develop a national skills development programme to build up the skills base for critical skills areas in the local government sphere;
- Rationalise municipal reporting requirements;
- Liaise with their sector and better organise intergovernmental support to municipalities, e.g. Department of Water Affairs working with their Regional Offices, Provinces, and Water Service Authorities regarding water access and management;
- Work with their Provincial Sector Departments to support and monitor the interventions agreed upon, including:
  - Promoting sound oversight practices by municipal council, through training and better oversight;
  - Strengthening the institutional capacity of municipalities by monitoring compliance with local government legislations;
  - Strengthening budgeting, supply chain management and other financial management practices

7.11.7.2 Provincial Roles and Responsibilities

Each province will develop a province specific implementation support plan based on the Outcome 9 Delivery Agreement, and establish the planning, management and administrative apparatus to fulfil provincial delivery commitments as well as the monitoring and accurate reporting thereof.

A key role of the provinces in the implementation of Outcome 9 is to undertake critical support, monitoring, and reporting roles based on their provincial-specific municipal implementation support plan related to the outputs and targets agreed to in this agreement. This will include:

i. Alignment with the National Government approach and national Delivery Agreement and similarly undertake the applicable actions at a provincial level. In particular applying and contextualising the delivery agreement to the provincial context by specifying provincial commitments to the national outputs and targets.
ii. Allocation of more and appropriate resources towards the Local Government function within provinces to bring about
    - Better spending and outcomes in municipalities
    - Alignment and resource commitments of provincial departments in IDPs
    - Promoting sound oversight practices by municipal council, through training and better oversight;
    - Strengthening the institutional capacity of municipalities by monitoring compliance with local government legislations;
    - Strengthening budgeting, supply chain management and other financial management practices
iii. Strengthen the provision and coordination of capacity support to municipalities by ramping up provincial capacity to monitor and render support to municipalities. Monitoring and reporting on the implementation of targets and activities

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7.11.7.3 Municipal Roles and Responsibilities

Municipalities are *the* key delivery partners in the field of implementation. As with organizational performance management systems, the performance management system of government will cascade from the Presidency to the smallest municipality.

7.11.7.4 Role of DCoGTATA as coordinating department

As coordinating department it is DCoGTATA's primary responsibility to ensure that partners understand their roles and responsibilities in the delivery agreement, that the partners fulfil their commitments and obligations for their respective outputs and or sub-outputs and that the gathering of information from partners to ensure timely and accurate reporting of progress is coordinated.

7.11.7.8 OUTCOME STATEMENT:

By responsive, accountable, effective and efficient local government system we envision a system of local government that recognises that municipalities operate in varied contexts and have differing capacities and therefore tailors planning, financing and support to the specific requirements of different municipalities and that ensures sustainable access to essential services and quality neighbourhoods, initiates ward-based programmes to sustain livelihoods for the poor, strengthens local democratic participation and that demonstrates effective administrative and financial capabilities.

To achieve the above vision it is critical to achieve focus and sustain action on a **set of high impact areas** to drive major change and reforms **over the medium-term.** In this regard the following 7 critical issues require attention:

1. Adopt a policy framework that recognises the varied contexts and capacities and provides for appropriate differentiation to municipal planning, financing and support.
2. Ensure improved access to essential services
3. Initiate ward-based programmes to sustain livelihoods in targeted poor communities
4. Contribute to the achievement of sustainable human settlements and quality neighbourhoods
5. Strengthen participatory governance
6. Strengthen the administrative and financial capability of municipalities
7. Address coordination problems and strengthen cross-departmental initiatives

The idea is to set clear direction and a consistent sense of urgency with regard to the issues listed above in terms of outputs, indicators, targets and roles and responsibilities.

7.11.7.9 WHAT NEEDS TO BE DONE –LINKING OUTPUTS TO THE OUTCOME STATEMENT

Rationale for focusing on the 7 issues

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Apartheid divided South Africa into separate and unequal spaces and that design remains imprinted on settlements throughout the country. These marked differences in poverty, wealth and institutional capacity

The 283 municipalities in South Africa function in very different contexts, as a result they have differing institutional and fiscal capacities. These differences need to be explicitly recognised when national and provincial government develop policies relating to local government. To achieve this, it will require better information on local government and a more rigorous analysis of such information depending on the issue that need intervention (planning, financing and support).There is clear and demonstrable progress made by local government in ***accelerating access to basic services for the poor***. Yet, there is considerable scope for further improvement in both the quantity and quality of provision considering the size of the services backlog that remains and the demand pressures emanating from population and economic growth.

As part of our response to tackle poverty and provide livelihood support for poor households, government adopted the ***Community Work Programme (CWP).*** This programme is a key initiative to mobilize communities in order to provide regular and predictable work opportunities at the local level. This is a ward-based programme, which involves:

- identifying 'useful work' ranging from 1- 2 days a week or one week a month initially targeted at the poorest wards; and
- creating access to a minimum level of regular work for those who need it, targeting areas of high unemployment and poverty, where sustainable alternatives are likely to remain limited for the foreseeable future.

The spatial form of our towns and cities are characterized by sprawl and the apartheid legacy of marginalizing the poor to areas far from opportunities is very much in evidence. In this regard National and provincial departments of local government will play an active role in supporting Outcome 8 which is coordinated under the auspices of the Department of Sustainable Human Settlements.

There are 4277 wards demarcated wall-to-wall within the eight metropolitan, 46 district municipalities and 229 local municipalities of South Africa. The wards form the basic units for participatory and democratic local government. However, there are serious challenges with regard to the effectiveness of the Ward Committee System in enhancing the involvement of communities in meaningful local decision-making. It is therefore critical to strengthen our people-centred approach to governance and development and ***deepen democracy***.

Poor administrative and financial management and the lack of effective controls and accountability systems impacts negatively on service delivery to communities, from the lack of provision of water and other services to inadequate funds for technical equipment for servicing basic infrastructure. The ineffective management of many municipalities has been attributed to a combination of factors - from the improper political and administrative interface to weak institutional arrangements and poor supervision and accountability mechanisms. The implementation of sound administrative and financial management practices as set out in the local government framework legislation remains a challenge in many municipalities. Going forward it will be critical to focus our attention on ***improving the financial and administrative capabilities of municipalities***.

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The tasks of tackling the varied problems facing municipalities are cross cutting and complex. This will require creative and innovative organisational forms intended to bring key departments together to facilitate cross departmental collaborative partnerships to impact more decisively and positively on municipal performance. The key task is to better align and coordinate the varied interventions of departments and agencies impacting on local government and provide for more focused oversight and support to municipalities. To achieve this, it is critical that the specific roles and responsibilities of different sectors that interact with local government are clearly defined and respected. This will lay a foundation for cooperation between sectors and ensure accountability.

Given the above, the performance agreement between the President and Minister DCoGTA identified seven outputs corresponding to the 7 key issues. These are:

Output 1: A policy Framework that provides for a differentiated approach to municipal financing, planning and support is implemented

Output 2: Improved Access to Basic Services.

Output 3: Implementation of the Community Work Programme

Output 4: Outcome 8 on sustainable human settlement is supported

Output 5: Local democracy through a refined Ward Committee model is deepened

Output 6: Administrative and financial capabilities of municipalities are enhanced

Output 7: Improved coordination of interventions impacting on local government

7.11.7.9.1 Output 1: A policy framework that provides for a differentiated approach to municipal financing, planning and support is implemented

Output aspiration: The one size fits all approach to local government has not worked. As such there is a need for a coherent policy framework that responds to the varied social, economic, technical and administrative context of municipalities so that planning, financing and support is tailored to the unique context within and conducive to the requirements of different municipalities.

Moreover the Integrated Development Plans of municipalities were meant to be the linchpins for facilitating local development and service delivery. Many have not however lived up to this promise. Without viable planning frameworks municipal service delivery will continue to be ineffective, ad-hoc and unresponsive to the pressing needs of communities. The key focus is to get back to the basics and assist and support all municipalities outside of the major metros and secondary cities to focus their IDPs on the delivery of a floor of priority services. Additionally and in tandem the same municipalities should be assisted and supported to ensure their budgets have clear links to the IDP and reflects the priorities in the IDP. The support that municipalities need is not about some grand plan, but having a clear sense of what we can do first to turn local government around and put onto a virtuous cycle of continuous improvement.

Given the above output 1 has 2 sub-outputs:

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Sub-output 1: Government position on the differentiated approach to local government supported by a framework that will enable data driven decision making to differentiate municipalities in terms of their different contexts and capacities. The target time frame to finalise the framework is 2012/13 financial year.

Sub-output 2: All municipalities outside of the metros and secondary cities have IDPs that focus on set of priority services and are clearly linked to budgets. The target is focused IDPs linked to budgets for essential services implemented in the selected municipalities by 2014.

The key activities to achieve the sub-outputs are as follows:

Sub-output 1 – key activities **(Responsible department/s: DCoGTATA partnering with National Treasury)**

i. Develop a framework that will enable data driven decision making to support the government position on the differentiated approach to local government
ii. Review and amend the framework for powers and functions for provincial and local government with recommendations for differentiation and functional and fiscal alignment

Sub-output 2 – key activities (**Responsible department/s: DCoGTA)**

i. Develop a revised IDP framework focused on a floor of key priority services.
ii. Engage provinces to implement the IDP framework in targeted municipalities.
iii. Monitor and review quality of IDPs and their links to budgets and take corrective actions.

7.11.7.9.2 Output 2: Improved Access to Basic Services

We have very ambitious targets regarding access to essential services. To succeed we have to have a very clear idea of how we intend to achieve the targets. It is widely agreed that the biggest constraint is availability of infrastructure and the application of appropriate delivery technologies in remote rural areas. The enormity of the task requires us to be systematic. To respond to this complexity, the key departments impacting on services must be brought together to coordinate and integrate their interventions.

Output aspiration: To ensure universal access to basic services by all citizens.

The key enabling activity is that each service sector (water, sanitation, electricity, refuse removal and waste management and public roads) should organise itself into a service delivery management structure to plan and implement the delivery of basic services.

The respective delivery management structures should report to the Human Settlements and Basic Services Task Team (HS&BS TT) comprising the Departments of Human Settlements, DCoGTA, Water Affairs, Rural Development and Land Reform, National Treasury, Energy, Transport, Public Works, Environmental Affairs, NPC, PME, Provincial Departments of Local Government, Metros, SALGA, DBSA, Housing Development Agency. The role of the HS&BS TT is to coordinate and integrate the sectoral initiatives and interventions, track progress and address blockages.

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The National Municipal Capacity Co-ordination Committee, Cities Support Programme (to be established by National Treasury) and Municipal Infrastructure Support Agency (to be established within DCoGTA) will be the key resources to the sector based delivery management structures.

Given the above, output 2 has one sub-output with associated targets:

> **Sub-output 1:** Service delivery backlogs for each sector are mapped and projects and funding coordinated per municipality to improve access to basic services to achieve the following 2014 targets:
>
> a. 100% of households have access to basic level of water
> b. 100% households have access to basic level of sanitation
> c. 75% of households have access to basic level of refuse removal
> d. 92% of households have access to electricity

Responsible departments: Sector departments (DWA, DHS, DEA and DE) responsible for their relevant sectors supported by MISA within DCoGTA.

The key activities for each of the above sectors to achieve the sub-output are as follows:

i. Establish a service delivery management structure for each sector supported by MISA.
ii. Memorandum of understanding amongst key participants and terms of reference for service delivery management structure developed for each sector
iii. Establish service delivery norms and standards for basic services and determine and quantify service backlogs per municipality according to these norms and standards
iv. Determine and agree on a portfolio of investments needed to overcome the backlogs per municipality Assign responsibility for the projects, coordinate investment planning (prioritising, scheduling and sequencing) as well as the various grant mechanisms to deliver the projects (i.e. prepare an infrastructure capital and maintenance plan for each municipality)
v. Develop and implement mechanisms to support municipalities to plan, implement and operate and maintain municipal infrastructure projects where capacity is weak (i.e. an institutional and financial plan for the municipality). Use the Department of Water Affairs 'business attributes approach' as a model.
vi. Establish a focused information and programme management and monitoring system

The above work will initially focus on the 23 districts with the highest backlogs in services and progressively rolled out to other municipalities.

7.11.7.9.3 Output 3: Implementation of the Community Work Programme

High levels of poverty persist and massive job losses have occurred as a result of the global economic crisis and the resultant impact on the domestic economy. In this regard, localities are differentially affected. It is therefore important that we localise public employment initiatives, targeting areas of high poverty and unemployment to enable poor households to access regular work and income.

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The CWP is a key initiative to mobilize communities in order to provide regular and predictable work opportunities at the local level. This is an area-based programme, which involves identifying 'useful work' ranging from 1- 2 days a week or one week a month targeted at the poorest wards.

Output aspiration: Creating access to a minimum level of regular work for those who need it, targeting areas of high unemployment and poverty and where sustainable alternatives are likely to remain limited for the foreseeable future.

Output 3 has 2 sub-outputs

Sub-output 1: Participation rate of 332 500 achieved in 228 sites of which 253 360 are work opportunities at 100 days per year by 2014/2015 financial year.

Sub-output 2: The CWP expands to a participation rate of 1 million by identifying the work programmes that will deliver this result, the sources and modalities for funding an expanded programme of this scale and the institutional design and intergovernmental collaboration that will be needed to deliver the programme as a government wide initiative.

Responsible department/s: DCoGTA and National CWP Steering Committee

The key activities to drive these sub-outputs are as follows:

Sub-output 1 - key activities:

i. Efficient management arrangements and institutional model in place
ii. From the existing 2011/12 base of 74 sites, reduce through consolidation existing 74 sites to 68, establish 80 new inception sites to achieve a participation of 1000 participants and use the balance of funds to scale up existing sites to between 1 500 and 3 000 participants per site in 2012/13.
iii. Consolidate and maintain the 80 new sites and existing sites (148 sites in total) during 2013/14.
iv. In 2014/15 establish 80 new sites and scale these up to 1 000 participants per site, scale up all other sites at the scale required to achieve the participation rate target of 332 500.

Sub-output 2 – key activities

i. Establishment of a National Steering Committee that provides strategic direction to the CWP, facilitates intergovernmental memoranda of agreements to broaden participation by other government departments and monitors and advises on operations.
ii. Steering Committee to oversee and develop a business plan for scaling up the CWP to a potential participant rate of 1 million participants for presentation to the Deputy President's IMC on public employment programmes and Cabinet.
iii. Undertake an institutional review for scaling up and present to DP IMC for adoption

7.11.7.9.4 Output 4: Outcome 8 on sustainable human settlement is supported

Many municipalities have technical and administrative capacity to take responsibility for built environment functions. Housing accreditation is a key first step. The role of provinces is to ensure this accreditation happens. Moreover, from the national level, DHS and NT need to

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ensure that the Urban Settlement Development Grant (USDG) is extended to the secondary cities.

In relation to the informal settlement upgrading programme, the key task is to support targeted municipalities with zoning and township establishment processes as well as the delivery of basic services. Additionally, where the Housing Development Agency (HAD) in consultation with State Owned Enterprises, DPW, DRD&LR, Provinces and municipalities has identified well located public land owned by national government, provinces and municipalities its role is to assist and support the release or acquisition of this land for human settlement purposes.

All of these issues; housing accreditation for municipalities, extension of the USDG, informal settlements upgrading, acquisition of well located public land and increasing densities are all amply delineated in the Outcome 8 delivery agreement and as such will be reported on by the Department of Human Settlements as the coordinating department for Outcome 8. This is to avoid duplication of effort and reporting by both DCoGTA and DHS.

Responsible department: DHS through the implementation of Outcome 8.

7.11.7.9.5 Output 5: democracy through a refined Ward Committee model is deepened

Some municipalities are not valuing the inputs of communities in decision-making, are unresponsive to citizens needs and are disconnected from their communities. This undermines local democracy and erodes the legitimacy and credibility of local government.

Output aspiration: Strengthening ward committees to fulfil their role as key agents of local democratic participation and ensuring that a coherent two way communication strategy that keeps citizens informed of key issues and developments as well as enables citizens to express their concerns is in place.

The output has 2 key sub-outputs:

Sub-output 1: Strengthened ward committee system

Sub-output 2: Functional ward committees

Responsible department: DCoGTA

The key activities to achieve the sub-outputs are as follows:

Sub-output 1- key activities

i. Undertake regular assessment and facilitate implementation of improvement plans

Sub-output 2 – key activities

i. Provinces to assist ward committees to develop participatory ward level service improvement plans. The service plan should include such issues as plans to improve the

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delivery of services, clear curb sides and vacant land, reliability of services, quality of roads, etc. and communication

ii. Provinces to frequently monitor the implementation of these plans as well as communication of outcomes etc. to communities

7.11.7.9.6 Output 6: Administrative and financial capabilities of municipalities enhanced

We know from evidence that many municipalities have challenges in this regard. Burgeoning outstanding debt; weak financial governance and administrative management; under-expenditure on capital budgets; little or no allowance for repairs and maintenance; significant vacancies in critical positions and skills gaps are some of the main challenges facing municipalities. Concerted effort is needed to improve performance in these areas failing which service delivery will surely be compromised. to support improved service delivery.

Output aspiration: This output goes to the core of an efficient and effective local government system. Thus its intended aspiration is a local government system that demonstrates sound and sustainable administrative and financial management capabilities.

The output has eight sub-outputs and associated targets and activities:

Sub-output 1: Improved audit outcomes with the number of municipalities with unqualified audits to increase from 41% to 100%

Responsible department: DCoGTA and National Treasury

Key activities:

- *Where practical support municipalities to establish internal audit functions and facilitate the appointment of committees appropriately tailored according to the size of municipal council*
- *Assist municipalities to develop action plans to address previous audit outcomes, particularly policies and processes in high risk areas such as procurement (supply chain) and asset management*

Sub-output 2: All municipalities to Improve average monthly collection rate on billings to a minimum of 90% (excluding arrear amounts)

Responsible department: National Treasury and DCoGTA

Key activities:

- *Municipalities monitored and assisted to meet the following requirements:*
  - *Cost-reflective tariff structures*
  - *All properties accurately captured on cadastral system*
  - *Sound billing systems so that all properties are properly billed*
  - *Accuracy of meters and correct reading of meters*
  - *Accurate and reliable billing systems*
  - *Responsive citizen care systems to deal promptly with billing queries and complaints.*
  - *Development of credit control and debt collection policies*

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- *Updating of indigent policies*
- *Development of by-laws to give effect to policies*

Sub-output 3: The percentage of municipalities that are overspending on opex to improve from 8% to 4%

Responsible department: National Treasury

Key activities:

- *Monitor in-year financial reports*
- *Review and advise municipalities on expenditure control measures and cost controls*
- *Ensure that the Auditor-general audits of overspending is properly classified as unauthorised expenditure*
- *Ensure that the resultant unauthorised expenditure is properly investigated in terms of section 32 of the MFMA and is dealt with accordingly*

Sub-output 4: The percentage of municipalities' under-spending on capex to be reduced from 63% to 30%

Responsible department: National Treasury and MISA

Key activities:

- *Assist and support municipalities to develop viable capital infrastructure plans*
- *Monitor in-year financial reports*
- *Municipalities are advised and supported to improve performance on investment spending*
- *Evaluate the design of infrastructure condition grants and introduce incentives that reward effective spending*

Sub-output 5: The percentage of municipalities with debtors more than 50% of own revenue to be reduced from 24% to 12%

Responsible department: National Treasury and DCoGTA

Key activities:

- *Assist municipalities to put in place credit control policy and measures*
- *Assist municipalities to prepare and implement viable indigents policies*
- *Assist municipalities to recover debt from government spheres, departments and entities*
- *Develop a policy guideline for the review of outstanding debt and writing off of debt that is uncollectable*

Sub-output 6: The percentage of municipalities spending less than 5% of opex on repairs and maintenance to be reduced from 92% to 45%

Responsible department: National Treasury and MISA

Key activities:

- *Develop and streamline reporting requirements for disclosing expenditure on repairs and maintenance*
- *Assist municipalities to map infrastructure networks (location & condition) and develop an asset register*

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- *Assist municipalities to develop and implement maintenance plans for mapped infrastructure*

Sub-output 7: Critical posts (Municipal Manager, Chief Financial Officer, Development and Town Planning Services, Engineering Services, Community Services, and Support Services) filled with qualified & competent staff

There is incontrovertible evidence that having the right skills is critical to municipal effectiveness yet appointments continue to be made that often sidestep competence, skills gaps exist in important technical and management positions and the country has no coherent human resource development strategy for local government.

Responsible department/s: DCoGTA

Key activities:

- *Municipalities assisted and monitored to meet the following requirements:*
  - *Develop regulations to map out competency criteria for critical management and technical posts*
  - *Monitor municipal compliance as per criteria*
  - *Identify municipalities not complying and institute support measures to non-complying municipalities*
  - *Provinces to identify reasons for critical vacancies and skills gaps and undertake appropriate supportive actions.*
  - *Each province develops a long-term human resource plan to ensure the sustainable supply of key skills required at the municipal level.*

7.11.7.9.6 Output 7: Improved coordination of interventions impacting on local government

The challenges facing municipalities are complex, multi-dimensional and multi-sectoral in nature. Coordination and integration of interventions impacting on local government are weak and current support initiatives by national and provincial government are ineffective or at best have had minimal impact. One of the reasons for lack of coordination and ineffective support is that performance information is dispersed across different entities – National Treasury has financial information, sector departments such as water have service delivery performance information –and as such there is no mechanism that brings together various pieces of key information to form an integrated and holistic picture of the municipality with a view to facilitating coordinated responses be it in terms of support or other interventions. Moreover political oversight structures such as the MinMec, Ministerial Implementation Forum and the President's Coordinating Council do not have at their disposal critical municipal level information to provide strategic leadership over the local government sector.

Output aspiration: To provide for a knowledge and evidence-base to facilitate coordination and strengthen cross-departmental and provincial support initiatives impacting on local government.

Responsible departments: DPME and DCoGTA

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The output has 2 sub-outputs with associated activities. The sub-outputs are as follows:

Sub-output 1: Knowledge and evidence-base to facilitate coordination and cross-departmental interventions and support to municipalities developed.

Sub-output 2: Provincial departments of local government supported to contextualise delivery agreement targets and provide focused support to municipalities based on evidence of municipal performance.

Sub-output 1 – key activities

- *Develop an information management and performance monitoring tool based on similar tools developed for national and provincial departments to assess municipalities and provide information on a national scale and ranks the performance of municipalities against key indicators. This will at the minimum entail developing a floor of norms and standards of performance for the efficient and effective functioning of local government (administratively, politically and on a set of core municipal services), determine the metrics for measuring performance at these norms, and rank and report on the performance of municipalities against the set norms.*
- *DCoGTA, key departments and institutions and provincial departments responsible for local government to collaboratively test and refine the performance assessment tool*
- *Assessment of the quality of the management and administrative practices in municipalities*
- *Performance information utilised by national and provincial departments to enable them to support municipalities in identified areas of under-performance*
- *Legislative obligations for the production MSA S46 (municipal), S47 (provincial) and S48 (national) annual municipal performance reports administered in a way consistent with the performance assessment tool.*

Sub-output 2 – key activities

- *Engage provincial departments responsible for local government to develop focused support based on performance evidence.*
- *Engage provincial departments responsible for local government to contextualise and apply delivery agreement targets*

7.11.7.10 CONCLUSIONS

Whilst the solutions to the challenges facing local government do not lie not in one simple remedy, it also does not help to have a shopping list of remedies. The solution lies in the sustained implementation of a combination of focused actions. The delivery agreement comprises 7 key issues to focus on in the period leading up to the end of 2014. It is around these issues that a consistent sense of urgency needs to be created during the second half of the 2009-2014 electoral period.

The identified 7 output areas serve as a coherent focal point to drive and monitor municipal performance and to ensure that the national and provincial departments with the Constitutional and legislative mandate to monitor and support municipalities are effectively fulfilling their responsibilities and obligations.

Finally, as coordinating department, it is the responsibility of Output Leaders in DCoGTAto ensure that the various partners to this delivery agreement fulfil their obligations and

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commitments with respect to each of the outputs and sub-outputs delineated above. This includes the timely collection of information for reporting on progress.

7.11.7.11 OUTCOME 9 DASHBOARD

A dashboard has been developed that provides a framework for tracking and reporting progress against the outputs and targets. As such it is intended to serve as a tool for robust deliberations at both the Technical and Ministerial Implementation Forums concerning delivery performance against the outputs and targets and the actions required to address blockages and implementation weaknesses.

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7.12 DRAFT BUDGET

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Finance Department
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SUBMISSION

To : Council

From : MUNICIPAL MANAGER

File :

Date : 20 March 2014

7.11.5. **RE : TABLING OF THE 2014/2015 DRAFT BUDGET**

1. PURPOSE

The purpose of the report is to:

(a) Table the 2014/2015 Draft Budget to Council as determined by the Municipal Finance Management Act (Act 56 of 2003), MFMA;
(b) To submit the 2014/2015 Draft Budget of the Umsobomvu Local Municipality to Council for notification;
(c) To be able to publish the 2014/2015 Draft Budget in the media and to invite public comments; and
(d) To submit the 2014/2015 Draft Budget to National and Provincial Treasury

2. BACKGROUND/MOTIVATION

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2014/2015 Budget and Reviewed IDP

The draft budget is the start of a journey towards the tabling of the final budget for approval in May 2014. It will include many processes both politically and administratively, amongst others, consultations with communities throughout the municipal area. The Budget is derived from the contents of the Integrated Development Plan (IDP) of the Umsobomvu Municipality. All projects therefore, identified in the IDP are included in the Budget and there is a direct link between the IDP and the 2014/2015 Budget as provided for in the applicable legislation.

Operating Budget

The estimated operating expenditure budget for the 2014/2015 financial year is
R125, 745,784.

OPERATING EXPENDITURE BY TYPE

As can be seen from the above table, the Employee Costs (Salaries and allowances) comprises 31% of the total operational expenditure

Description	Current Year 2013-2014			2014/15 Medium Term Revenue & Expenditure Framework		2015/16 Medium Term Revenue & Expenditure Framework	2016/17 Medium Term Revenue & Expenditure Framework
	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	% of Total Budget	Budget Year 2015/16	Budget Year 2016/17
Employee related costs	34,620,236	34,609,951	34,609,951	39,056,527	31%	42,876,177	46,729,679
Remuneration of councillors	2,804,304	3,039,304	3,039,304	2,944,519	2%	3,091,745	3,246,332
Debt impairment	4,392,864	4,848,980	4,848,980	5,238,063	4%	5,565,373	5,914,619
Depreciation & asset impairment	27,586,963	27,587,648	27,587,648	23,834,140	19%	23,845,649	23,849,488
Finance charges	364,322	342,000	342,000	296,000	0.2%	246,000	226,000
Bulk purchases	16,726,000	17,310,000	17,310,000	18,670,000	15%	20,138,800	21,725,104
Other materials	-	-	-	-		-	-
Contracted services	672,040	672,040	672,040	4,562,362	4%	4,772,104	3,817,410
Transfers and grants	-	-	-	-	0%	-	-
Other expenditure	29,530,323	40,843,062	40,843,062	31,142,945	25%	31,683,137	30,862,229
Loss on disposal of PPE	1228.13	1228.13	1228.13	1228		1228	1228
Total Expenditure	**116,698,279**	**129,254,214**	**129,254,214**	**125,745,784**	100%	**132,220,213**	**136,372,089**

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The estimated revenue budget for the 2014/2015 financial year is **R100,802,020.60**.

REVENUE BY SOURCE

Description	Current Year 2013-2014			2014/15 Medium Term Revenue & Expenditure Framework		2015/16 Medium Term Revenue & Expenditure Framework	2016/17 Medium Term Revenue & Expenditure Framework
Revenue By Source	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	% Increase/ (Decrease)	Budget Year +1 2014/15	Budget Year +2 2015/16
Property rates	4,445,640	4,746,080	4,746,080	5,030,845.00	6%	5,332,695.00	5,652,658.00
Property rates - penalties & collection charges	159,000	159,000	159,000	168,540.00	6%	178,652.00	189,372.00
Service charges - electricity revenue	21,060,000	25,757,700	25,757,700	27,752,812.00	8%	29,696,442.00	31,997,350.00
Service charges - water revenue	9,180,000	9,180,000	9,180,000	9,931,254.00	8%	10,527,129.00	11,158,757.00
Service charges - sanitation revenue	6,804,423	6,935,000	6,935,000	7,417,821.00	7%	7,862,831.00	8,334,541.00
Service charges - refuse revenue	5,198,060	5,422,052	5,422,052	5,509,944.00	2%	5,840,540.00	6,190,973.00
Rental of facilities and equipment	307,630	374,694	374,694	395,540.00	6%	417,636.00	441,058.00
Interest earned - external investments	21,500	512,000	512,000	312,000.00	-39%	312,000.00	312,000.00
Interest earned - outstanding debtors	1,328,300	1,325,000	1,325,000	1,426,994.00	8%	1,517,492.00	1,742,019.00
Fines	12,600	1,500,000	1,500,000	1,575,000.00	5%	1,653,750.00	1,736,438.00
Licences and permits	373,242	592,568	592,568	710,282.00	20%	745,681.00	782,850.00
Agency services	84,000	84,000	84,000	-	-100%	-	-
Transfers recognised - operational	35,116,500	39,929,500	39,929,500	36,381,400.00	-9%	38,531,000.00	39,544,000.00
Other revenue	4,288,850	4,288,850	4,288,850	4,189,588.60	-2%	4,193,869.51	2,296,607.29
Total Revenue (excluding capital transfers and contributions)	**88,379,746**	**100,806,445**	**100,806,445**	**100,802,020.60**	0%	**106,809,717.51**	**110,378,623.29**

Capital Budget

The capital budget for 2014/2015 is an amount of R40, 550,000.00. This comprises mainly of Water projects funded from MUNICIPAL INFRASTRUCTURE GRANT, the Department of Water Affairs and INEP Grant from Department of Energy, etc.

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CAPITAL EXPENDITURE BY VOTE

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NC072 Umsobomvu - Table A5 Budgeted Capital Expenditure by vote, standard classification and funding

Vote Description	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Capital expenditure - Vote									
Multi-year expenditure *to be appropriated*									
Vote 1 - EXECUTIVE & COUNCIL	–	–	–	–	–	–	–	–	–
Vote 2 - FINANCE & ADMIN	–	–	–	–	–	–	–	–	–
Vote 3 - COMMUNITY SERVICES	–	–	–	–	–	–	–	–	–
Vote 4 - TECHNICAL SERVICES	–	30,050	–	63,367	28,750	28,750	31,500	35,000	–
Vote 5 - [NAME OF VOTE 5]	–	–	–	–	–	–	–	–	–
Vote 6 - [NAME OF VOTE 6]	–	–	–	–	–	–	–	–	–
Vote 7 - [NAME OF VOTE 7]	–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]	–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]	–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	**–**	**30,050**	**–**	**63,367**	**28,750**	**28,750**	**31,500**	**35,000**	**–**
Single-year expenditure *to be appropriated*									
Vote 1 - EXECUTIVE & COUNCIL	–	476	23	–	–	–	–	–	–
Vote 2 - FINANCE & ADMIN	–	482	83	1,550	–	–	1,550	–	–
Vote 3 - COMMUNITY SERVICES	23	218	1,712	–	153	153	–	–	–
Vote 4 - TECHNICAL SERVICES	27,316	13,733	42,630	6,100	27,889	27,889	7,500	10,000	32,000
Vote 5 - [NAME OF VOTE 5]	–	–	–	–	–	–	–	–	–
Vote 6 - [NAME OF VOTE 6]	–	–	–	–	–	–	–	–	–
Vote 7 - [NAME OF VOTE 7]	–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]	–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]	–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total	**27,339**	**14,910**	**44,448**	**7,650**	**28,042**	**28,042**	**9,050**	**10,000**	**32,000**
Total Capital Expenditure - Vote	**27,339**	**44,960**	**44,448**	**71,017**	**56,792**	**56,792**	**40,550**	**45,000**	**32,000**
Capital Expenditure - Standard									
Governance and administration	**4**	**685**	**106**	**1,550**	**–**	**–**	**1,550**	**–**	**–**
Executive and council		477	23	–					
Budget and treasury office	4	198	31	1,550	–		1,550		
Corporate services		10	52	–					
Community and public safety	**23**	**365**	**–**	**–**	**153**	**153**	**–**	**–**	**–**
Community and social services		365		–	153	153			
Sport and recreation				–					
Public safety	23			–					
Housing				–					
Health				–					
Economic and environmental services	**–**	**55**	**393**	**4,500**	**8,729**	**8,729**	**6,000**	**5,000**	**–**
Planning and development				–					
Road transport		55	393	4,500	8,729	8,729	6,000	5,000	–
Environmental protection				–					
Trading services	**27,313**	**43,855**	**43,949**	**64,967**	**47,911**	**47,911**	**33,000**	**40,000**	**32,000**
Electricity	1,836	2,398	3,125	7,100	3,353	3,353	1,500	5,000	3,000
Water	63	27,806	28,870	57,867	43,058	43,058	31,500	35,000	29,000
Waste water management	25,414	13,433	10,242		1,500	1,500			
Waste management		218	1,712						
Other	**–**	**–**		**–**					
Total Capital Expenditure - Standard	**27,339**	**44,960**	**44,448**	**71,017**	**56,792**	**56,792**	**40,550**	**45,000**	**32,000**
Funded by:									
National Government	27,313	365	37,309	54,973	47,725	47,725	39,000	45,000	32,000
Provincial Government			49	3,500					
District Municipality	–	–		–					
Other transfers and grants		43,637							
Transfers recognised - capital	**27,313**	**44,002**	**37,358**	**58,473**	**47,725**	**47,725**	**39,000**	**45,000**	**32,000**
Public contributions & donations			3,125		5,100	5,100			
Borrowing			3,847		629	629			
Internally generated funds	26	958	118	12,544	3,339	3,339	1,550	–	–
Total Capital Funding	**27,339**	**44,960**	**44,448**	**71,017**	**56,792**	**56,792**	**40,550**	**45,000**	**32,000**

The following funded projects were identified and are captured in the capital budget:

CAPITAL BUDGET 2014-2015		
Municipal Financial System	Own Funds	**1,550,000**
Electrification Ouboks	INEP	**1,500,000**
WTW Colesberg	MIG	**1,500,000**
Ring Road Kuyasa	MIG	**5,000,000**
Noupoort Bulk Water supply Upgrade	RBIG/MIG	**30,000,000**
Stormwater drainage Norvalspont	EPWP	**1,000,000**
		40,550,000

Tariffs

The Tariffs for 2014/2015 have been determined as per attached schedule in ANNEXURE B.

Electricity Tariffs

Application was submitted to NERSA for an average increase of 7%.

WATER TARIFFS

- The water tariffs are fully cost-reflective
- The tariffs are structured to protect basic levels of service and ensure the provision of free water to the poorest of the poor (indigent); and
- Water tariffs are designed to encourage efficient and sustainable consumption.

SANITATION TARIFFS

Tariff increase of 9% is proposed to recover the cost for the running and maintenance cost and to ensure the sustainable running of the new Waste Water Treatment Works.

Result of 2014/2015 Draft Budget

Detail of the amounts stated above can be seen in the attached tables:

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Description	Current Year 2012/13		2014/15 Medium Term Revenue & Expenditure Framework				
R thousand	Budget Year 2013/14	Adjusted Budget	Budget Year 2014/15	% of the Total Budget	% Increase/ Decrease	Budget Year +1 2015/16	Budget Year +2 2016/17
Nett Result (Surplus)							
Expenditure							
Operational Budget	116,698	129,254	125,746	76%	-3%	132,220	136,372
Capital Budget	71,017	56,792	40,550	24%	-29%	45,000	32,000
Total Expenditure	187,715	186,047	166,296	100%	-11%	177,220	168,372
Revenue							
Operational Budget	88,380	100,806	100,802	71%	0.00%	106,810	110,379
Grant Funding	58,473	47,725	39,000	28%	-18%	45,000	32,000
Borrowing	–	629	–				
Public contributions & donations	–	5,100	–				
Income (Own Funds)	12,544	3,339	1,550	1%	-54%		
Total Revenue	159,397	157,599	141,352	100%	-10%	151,810	142,379
Surplus (Deficit)	(28,319)	(28,448)	(24,944)	–	0	(25,410)	(25,993)

Submission of draft budget to Council and community

The MFMA stipulates;

- **Section 16 (2) - Annual Budgets**

  In order for a municipality to comply with subsection (1), the mayor of the municipality must table the annual budget at a council meeting **at least 90 days** before the start of the budget year.

- **Section 22 (a) (i) – Publication of annual budgets**

  Make public the annual budget and the documents referred to in section 17 (3)

- **Section 23 (1) – Consultations on budgets**

  When the annual budget has been tabled, the municipal council must consider the views of –

  (a) The local community
  (b) The National Treasury, the relevant Provincial Treasury and any provincial or national organs of state or municipalities, which made submissions on the budget.

The 2014/2015 Draft Budget must be tabled and be noted by Council. Thereafter it must be advertised and public comments must be considered as required by the MFMA.

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This document is the 2014/2015 Draft Budget and all comments received will be incorporated in the final 2014/2015 Budget document that will be submitted to Council for adoption before 31 May 2014.

Submission of draft budget to National and Provincial Treasury

The tabled 2014/2015 Draft Budget must be submitted to the Northern Cape Provincial Treasury and National Treasury for their inputs.

The 2014/2015 Draft Budget of the Umsobomvu Municipality will conform to the format as required by National Treasury in their Circular number 70 and 72.

PROCESS FOR CONSULTATIONS WITH STAKEHOLDER AND OUTCOMES

The municipality engages many of its citizens as possible in its planning, budgeting, implementation and monitoring processes. Section 22 of the MFMA requires that after tabling of the annual budget in Council, the municipality must make public the annual budget and also invite the local community to submit representation thereon.

Public Hearings and presentations on both the operating and capital budgets are planned to be held during the first two weeks of May 2014. The provisional dates are as follows: Colesberg: 29 April 2014, Norvalspont: 30 April 2014 and Noupoort 30 April 2014.

BUDGET ASSUMPTIONS

Key Financial Indicators

Budget assumptions/parameters are determined in advance of the budget process to allow budgets to be constructed to support the achievement of the longer-term financial and strategic targets.

The municipal fiscal environment is influenced by a variety of macro economic control measures. National Treasury determines the ceiling of year-on-year increases in the total operating budget, whilst the National Electricity Regulator (NERSA) regulates the electricity tariff increases.

Key budget parameters used in developing the operating budget are:

Description	2013/14	2014/15	2015/16	2016/17

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	%	%	%	%
Inflation Rates – CPI *	5.7	6.2	5.9	5.5
Remuneration Increase	6.85	6.79	6.4	6.4
Electricity (average)	19.0	7	8	
Eskom (Bulk electricity)	8	8.06	8	

Funding the Budget

Section 18(1) of the MFMA states that an annual budget may only be funded from:

- Realistically anticipated revenues to be collected;
- Cash-backed accumulated funds from previous years' surpluses not committed for other purposes; and
- Borrowed funds, but only for the capital budget referred to in section 17(2).

Achievement of this requirement in totality effectively means that a Council has balanced' its budget by ensuring that budgeted outflows will be offset by a combination of planned inflows.

Under old budget formats a 'balanced' income generated approach was a key objective and this assisted in ensuring that outflows were matched by inflows, provided revenue collections were realistic. However, GRAP compliant budgets necessitate that budget 'balancing' be much more comprehensive.

New budgeting and accounting formats demand that the budgeted Statement of Financial Performance, the Budgeted Statement of Financial Position and the Budgeted Statement of Cash Flows must be considered simultaneously to ensure effective financial management and sustainability.

A Credible Budget

Amongst other things, a credible budget is a budget that:

Funds only activities consistent with the revised IDP and vice versa ensuring the IDP is realistically achievable given the financial constraints of the municipality; Is achievable in terms of agreed service delivery and performance targets;

- Contains revenue and expenditure projections that are consistent with current and past performance and supported by documented evidence of future assumptions;
- Does not jeopardise the financial viability of the municipality (ensures that the financial position is maintained within generally accepted

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prudential limits and that obligations can be met in the short, medium and long term); and
- Provides managers with appropriate levels of delegation sufficient to meet their financial management responsibilities.

A budget sets out certain service delivery levels and associated financial implications. Therefore the community should realistically expect to receive these promised service delivery levels and understand the associated financial implications. Major under spending due to under collection of revenue or poor planning is a clear example of a budget that is not credible and unrealistic.

Furthermore, budgets tabled for consultation at least 90 days prior to the start of the budget year should already be credible and fairly close to the final approved budget.

ATTACHMENTS

Please note that the new tables and schedules as prescribed by National Treasury and gazetted will be submitted to Provincial and National Treasury by the due date.
For the purpose of council to note the 2014/2015 Draft Budget, attached please find:

(a) The budget tables of the 2014/2015 Budget to show the summarized results of the detailed budget (**Annexure A)**;

(b) The new tariffs for 2014/2015 **(Annexure B).**

(c) Budget related policies of the Umsobomvu Municipality **(Annexure C)**
The municipality's budgeting process is guided and governed by relevant legislation, frameworks, strategies and related policies. Section 17 (3) (e) of the Municipal Finance Management Act, (Act No 56 of 2003) prescribes that the Municipality must review the budget related policies annually. Herewith follows suggested changes to Council's budget related policies.
The budget committee considered amendments to various policies and amendments were made.

The following budget related policies were reviewed:
1. Tariff policy
2. Rates policy
3. Customer Care, Credit Control and Debt Collection policy
4. Indigent policy (Free basic services)
5. Bad Debt Write- Off Policy
6. Policy on Unauthorised, irregular, fruitless and wasteful expenditure
7. Supply Chain Management policy

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8. Virement policy (Shifting of funds)
9. Asset Management Policy
10. Cash Management, Borrowing and Investment Policy

Budget related policies are attached as **Annexure C**.

RECOMMENDATIONS

The following is a draft of the resolutions that will be considered for the approval and adoption of the annual budget for 2014/2015:

1. The Council of Umsobomvu Local Municipality, acting in terms of section 24 of the Municipal Finance Management Act, (Act 56 of 2003) approves and adopts:

1.1. The annual budget of the municipality for the financial year 2014/2015 and the multi-year and single-year capital appropriations as set out in the following tables:

1.1.1. Budgeted Financial Performance (revenue and expenditure by municipal vote) as contained in Table A3;

1.1.2. Budgeted Financial Performance (revenue by source and expenditure by type) as contained in Table A4; and

1.1.3. Multi-year and single-year capital appropriations by municipal vote associated funding by source as contained in Table A5.

1.2. The financial position, cash flow budget, cash-backed reserve/accumulated surplus, asset management and basic service delivery targets are noted as set out in the following tables:
1.2.1. Budgeted Financial Position as contained in Table A6;
1.2.2. Budgeted Cash Flows as contained in Table A7;
1.2.3. Cash backed reserves and accumulated surplus reconciliation as contained in Table A8;
1.2.4. Asset management as contained in Table A9; and
1.2.5. Basic service delivery measurement as contained in Table A10.

2. The Council of Umsobomvu Local Municipality, acting in terms of section 75A of the Local Government: Municipal Systems Act (Act 32 of 2000) approves and adopts with effect from 1 July 2014:
2.1. the tariffs for property rates – as set out in Annexure B,
2.2. the tariffs for electricity – as set out in Annexure B
2.3. the tariffs for the supply of water – as set out in Annexure B
2.4. the tariffs for sanitation services – as set out in Annexure B
2.5. the tariffs for solid waste services – as set out in Annexure B

3. The Council of Umsobomvu Local Municipality, acting in terms of 75A of the Local Government: Municipal Systems Act (Act 32 of 2000) approves and adopts with effect from 1 July 2014 the tariffs for other services, as set out in Annexure B.

4. To give proper effect to the municipality's annual budget, the Council of Umsobomvu Local

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Municipality approves:
4.1. That cash backing is implemented through the utilisation of a portion of the revenue generated from operations and cash backed surplus funds to ensure that any capital reserve and unspent conditional grants are cash backed as required in terms of the municipality's funding and reserves policy as prescribed by section 8 of the Municipal Budget and Reporting Regulations.

APPROVAL

…….. ……..
Mr. A.C. MPELA **Date**
MUNICIPAL MANAGER

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ANNEXURE "A"

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NC072 Umsobomvu - Table A1 Budget Summary

Description	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Financial Performance									
Property rates	**4,371**	4,431	4,900	4,605	4,905	4,905	5,199	5,511	5,842
Service charges	30,078	35,053	40,963	42,242	47,295	47,295	50,612	53,927	57,682
Investment revenue	56	419	914	22	512	512	312	312	312
Transfers recognised - operational	26,450	28,857	45,252	35,117	39,930	39,930	36,381	38,531	39,544
Other own revenue	7,493	14,558	14,159	6,395	8,165	8,165	8,297	8,528	6,999
Total Revenue (excluding capital transfers and contributions)	68,447	83,318	106,189	88,380	100,806	100,806	100,802	106,810	110,379
Employee costs	25,041	27,209	30,143	34,620	34,610	34,610	39,057	42,876	46,730
Remuneration of councillors	2,218	2,413	2,488	2,804	3,039	3,039	2,945	3,092	3,246
Depreciation & asset impairment	26,721	28,039	28,037	27,587	27,588	27,588	23,834	23,846	23,849
Finance charges	203	127	127	364	342	342	296	246	226
Materials and bulk purchases	11,011	14,101	15,756	16,726	17,310	17,310	18,670	20,139	21,725
Transfers and grants	–	–	–	–	–	–	–	–	–
Other expenditure	31,315	33,053	51,909	34,596	46,365	46,365	40,945	42,022	40,595
Total Expenditure	96,508	104,942	128,458	116,698	129,254	129,254	125,746	132,220	136,372
Surplus/(Deficit)	(28,061)	(21,624)	(22,270)	(28,319)	(28,448)	(28,448)	(24,944)	(25,410)	(25,993)
Transfers recognised - capital	30,985	46,378	40,621	59,150	64,585	64,585	43,091	46,319	34,924
Contributions recognised - capital & contributed a	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	2,924	24,754	18,352	30,831	36,137	36,137	18,147	20,909	8,931
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	2,924	24,754	18,352	30,831	36,137	36,137	18,147	20,909	8,931
Capital expenditure & funds sources									
Capital expenditure	**27,339**	44,960	44,448	71,017	56,792	56,792	40,550	45,000	32,000
Transfers recognised - capital	**27,313**	44,002	37,358	58,473	47,725	47,725	39,000	45,000	32,000
Public contributions & donations	**–**	–	3,125	–	5,100	5,100	–	–	–
Borrowing	**–**	–	3,847	–	629	629	–	–	–
Internally generated funds	**26**	958	118	12,544	3,339	3,339	1,550	–	–
Total sources of capital funds	**27,339**	44,960	44,448	71,017	56,792	56,792	40,550	45,000	32,000
Financial position									
Total current assets	**21,177**	56,668	68,898	36,291	36,291	36,291	68,283	54,293	51,053
Total non current assets	**448,312**	466,013	482,742	549,826	549,826	549,826	602,823	597,522	605,672
Total current liabilities	**35,135**	43,696	43,985	728	728	728	800	800	800
Total non current liabilities	**546**	20,424	31,252	3,646	3,646	3,646	36,893	22,453	16,477
Community wealth/Equity	**433,808**	458,561	476,403	581,743	581,743	581,743	633,412	628,562	632,100
Cash flows									
Net cash from (used) operating	**27,193**	76,774	42,846	62,811	75,956	75,956	47,300	50,284	37,686
Net cash from (used) investing	**(27,333)**	(44,954)	(44,448)	(71,017)	(61,793)	(61,793)	(40,550)	(45,000)	(32,000)
Net cash from (used) financing	**(291)**	(1,331)	4,018	(452)	(452)	(452)	(728)	(800)	(872)
Cash/cash equivalents at the year end	**1,506**	31,995	34,410	16,550	39,308	39,308	22,960	27,445	32,258
Cash backing/surplus reconciliation									
Cash and investments available	**1,506**	31,995	34,410	12,000	12,000	12,000	39,308	25,596	22,960
Application of cash and investments	**(661)**	5,984	17,149	(23,685)	(20,890)	(20,890)	(24,452)	(24,163)	(24,041)
Balance - surplus (shortfall)	**2,168**	26,011	17,261	35,685	32,890	32,890	63,760	49,759	47,001
Asset management									
Asset register summary (WDV)	**27,989**	156,870	46,254	549,826	549,826	549,826	602,823	598,522	606,672
Depreciation & asset impairment	**26,721**	28,039	28,037	27,587	27,588	27,588	23,834	23,846	23,849
Renewal of Existing Assets	**–**	–	–	8,000	–	–	–	–	–
Repairs and Maintenance	**–**	–	–	2,222	2,167	2,167	2,469	2,551	2,551
Free services									
Cost of Free Basic Services provided	**648**	710	7,783	8,329	8,329	8,329	8,967	9,537	10,107
Revenue cost of free services provided	**1,298**	1,365	810	859	859	859	910	965	965
Households below minimum service level									
Water:	–	–	–	–	–	–	–	–	–
Sanitation/sewerage:	1	1	0	0	0	0	0	0	0
Energy:	–	–	–	–	–	–	–	–	–
Refuse:	–	–	–	–	–	–	–	–	–

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NC072 Umsobomvu - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Revenue - Standard									
Governance and administration	**37,884**	**34,554**	**40,294**	**42,277**	**42,759**	**42,759**	**44,747**	**47,767**	**49,510**
Executive and council	23,637	26,095	29,319	30,684	30,684	30,684	32,382	34,906	35,718
Budget and treasury office	6,127	7,726	10,458	11,266	12,057	12,057	12,345	12,840	13,770
Corporate services	8,120	733	517	327	18	18	19	20	21
Community and public safety	**2,176**	**9,433**	**2,624**	**1,205**	**6,882**	**6,882**	**3,414**	**3,553**	**3,700**
Community and social services	386	548	741	737	4,708	4,708	1,131	1,156	1,183
Sport and recreation	105	–	5	–	–	–	–	–	–
Public safety	1,685	5,804	1,878	468	2,174	2,174	2,283	2,397	2,517
Housing	–	3,081	1	–	–	–	–	–	–
Health	–	–	–	–	–	–	–	–	–
Economic and environmental services	**24**	**37**	**742**	**3,561**	**6,160**	**6,160**	**1,060**	**60**	**60**
Planning and development	–	37	(0)	1	–	–	–	–	–
Road transport	24	–	743	3,560	6,160	6,160	1,060	60	60
Environmental protection	–	–	–	–	–	–	–	–	–
Trading services	**59,348**	**85,672**	**103,150**	**100,487**	**109,590**	**109,590**	**94,672**	**101,748**	**92,033**
Electricity	17,620	19,933	36,776	29,286	33,840	33,840	29,831	35,315	35,659
Water	32,550	38,559	45,269	58,812	62,922	62,922	51,499	52,291	41,383
Waste water management	5,062	22,517	15,933	7,029	7,166	7,166	7,662	8,122	8,609
Waste management	4,116	4,663	5,173	5,359	5,662	5,662	5,680	6,021	6,382
Other	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Revenue - Standard	**99,432**	**129,696**	**146,810**	**147,530**	**165,391**	**165,391**	**143,893**	**153,129**	**145,303**
Expenditure - Standard									
Governance and administration	**28,962**	**33,969**	**32,197**	**40,201**	**41,766**	**41,766**	**44,488**	**46,704**	**46,299**
Executive and council	12,933	14,124	17,212	18,724	20,619	20,619	19,628	20,761	21,967
Budget and treasury office	12,083	15,827	10,848	14,842	15,871	15,871	19,315	19,923	17,793
Corporate services	3,946	4,019	4,138	6,636	5,275	5,275	5,544	6,020	6,539
Community and public safety	**5,446**	**14,000**	**6,496**	**9,777**	**11,527**	**11,527**	**8,581**	**9,226**	**9,928**
Community and social services	1,404	6,549	2,229	6,441	7,653	7,653	4,260	4,572	4,911
Sport and recreation	576	–	1,240	1,204	1,219	1,219	1,338	1,461	1,596
Public safety	1,462	5,374	2,572	1,695	2,186	2,186	2,511	2,693	2,893
Housing	2,004	2,077	455	438	469	469	473	500	528
Health	–	–	–	–	–	–	–	–	–
Economic and environmental services	**5,921**	**11,294**	**16,119**	**10,424**	**10,644**	**10,644**	**11,111**	**11,337**	**11,876**
Planning and development	–	11,294	47	326	–	–	–	–	–
Road transport	5,921	–	16,072	10,098	10,644	10,644	11,111	11,337	11,876
Environmental protection	–	–	–	–	–	–	–	–	–
Trading services	**56,179**	**45,679**	**73,646**	**56,296**	**65,318**	**65,318**	**61,566**	**64,953**	**68,269**
Electricity	18,337	18,043	32,562	22,161	27,935	27,935	24,705	26,411	28,232
Water	7,020	19,564	22,844	19,801	23,483	23,483	21,289	21,871	22,497
Waste water management	26,938	4,460	6,386	8,594	7,954	7,954	9,236	9,989	10,497
Waste management	3,884	3,611	11,854	5,740	5,947	5,947	6,336	6,682	7,044
Other	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Expenditure - Standard	**96,508**	**104,942**	**128,458**	**116,698**	**129,254**	**129,254**	**125,746**	**132,220**	**136,372**
Surplus/(Deficit) for the year	**2,924**	**24,754**	**18,352**	**30,831**	**36,137**	**36,137**	**18,147**	**20,909**	**8,931**

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NC072 Umsobomvu - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Revenue by Vote									
Vote 1 - EXECUTIVE & COUNCIL	23,637	26,095	29,319	30,684	30,684	30,684	32,382	34,906	35,718
Vote 2 - FINANCE & ADMIN	14,632	8,459	10,975	11,593	12,451	12,451	12,763	13,283	14,240
Vote 3 - COMMUNITY SERVICES	5,907	14,095	7,796	6,564	12,168	12,168	8,695	9,152	9,634
Vote 4 - TECHNICAL SERVICES	55,255	81,046	98,720	98,688	110,088	110,088	90,052	95,788	85,711
Vote 5 - [NAME OF VOTE 5]	–	–	–	–	–	–	–	–	–
Vote 6 - [NAME OF VOTE 6]	–	–	–	–	–	–	–	–	–
Vote 7 - [NAME OF VOTE 7]	–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]	–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]	–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]	–	–	–	–	–	–	–	–	–
Total Revenue by Vote	**99,432**	**129,696**	**146,810**	**147,530**	**165,391**	**165,391**	**143,893**	**153,129**	**145,303**
Expenditure by Vote ***to be appropriated***									
Vote 1 - EXECUTIVE & COUNCIL	12,933	14,124	17,212	18,724	20,619	20,619	19,628	20,761	21,967
Vote 2 - FINANCE & ADMIN	16,029	19,442	14,986	21,477	22,691	22,691	26,487	27,699	26,229
Vote 3 - COMMUNITY SERVICES	9,330	17,943	18,397	15,843	15,929	15,929	13,290	14,152	15,075
Vote 4 - TECHNICAL SERVICES	58,216	53,433	77,864	60,654	70,015	70,015	66,341	69,608	73,101
Vote 5 - [NAME OF VOTE 5]	–	–	–	–	–	–	–	–	–
Vote 6 - [NAME OF VOTE 6]	–	–	–	–	–	–	–	–	–
Vote 7 - [NAME OF VOTE 7]	–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]	–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]	–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]	–	–	–	–	–	–	–	–	–
Total Expenditure by Vote	**96,508**	**104,942**	**128,458**	**116,698**	**129,254**	**129,254**	**125,746**	**132,220**	**136,372**
Surplus/(Deficit) for the year	**2,924**	**24,754**	**18,352**	**30,831**	**36,137**	**36,137**	**18,147**	**20,909**	**8,931**

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NC072 Umsobomvu - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Revenue By Source									
Property rates	3,812	4,146	4,735	4,446	4,746	4,746	5,031	5,333	5,653
Property rates - penalties & collection charges	559	285	165	159	159	159	169	179	189
Service charges - electricity revenue	13,963	16,680	20,205	21,060	25,758	25,758	27,753	29,696	31,997
Service charges - water revenue	7,351	8,117	9,686	9,180	9,180	9,180	9,931	10,527	11,159
Service charges - sanitation revenue	4,835	5,506	6,143	6,804	6,935	6,935	7,418	7,863	8,335
Service charges - refuse revenue	3,929	4,478	4,934	5,198	5,422	5,422	5,510	5,841	6,191
Service charges - other	–	270	(4)	–	–	–	–	–	
Rental of facilities and equipment	408	379	413	308	375	375	396	418	441
Interest earned - external investments	56	419	914	22	512	512	312	312	312
Interest earned - outstanding debtors	1,258	1,431	1,813	1,328	1,325	1,325	1,427	1,517	1,742
Dividends received	–	–	–	–	–	–	–	–	–
Fines	1,313	5,365	1,392	13	1,500	1,500	1,575	1,654	1,736
Licences and permits	373	435	473	373	593	593	710	746	783
Agency services	–	–	–	84	84	84	–	–	–
Transfers recognised - operational	26,450	28,857	45,252	35,117	39,930	39,930	36,381	38,531	39,544
Other revenue	4,140	6,948	10,067	4,289	4,289	4,289	4,190	4,194	2,297
Gains on disposal of PPE	–	–							
Total Revenue (excluding capital transfers and contributions)	**68,447**	**83,318**	**106,189**	**88,380**	**100,806**	**100,806**	**100,802**	**106,810**	**110,379**
Expenditure By Type									
Employee related costs	25,041	27,209	30,143	34,620	34,610	34,610	39,057	42,876	46,730
Remuneration of councillors	2,218	2,413	2,488	2,804	3,039	3,039	2,945	3,092	3,246
Debt impairment	6,008	2,021	6,907	4,393	4,849	4,849	5,238	5,565	5,915
Depreciation & asset impairment	26,721	28,039	28,037	27,587	27,588	27,588	23,834	23,846	23,849
Finance charges	203	127	127	364	342	342	296	246	226
Bulk purchases	11,011	14,101	15,756	16,726	17,310	17,310	18,670	20,139	21,725
Other materials					–	–	–	–	–
Contracted services	4,405	3,590	2,485	672	672	672	4,562	4,772	3,817
Transfers and grants	–	–	–	–	–	–	–	–	–
Other expenditure	20,902	27,035	42,439	29,530	40,843	40,843	31,143	31,683	30,862
Loss on disposal of PPE	–	407	78	1	1	1	1	1	1
Total Expenditure	**96,508**	**104,942**	**128,458**	**116,698**	**129,254**	**129,254**	**125,746**	**132,220**	**136,372**
Surplus/(Deficit)	**(28,061)**	**(21,624)**	**(22,270)**	**(28,319)**	**(28,448)**	**(28,448)**	**(24,944)**	**(25,410)**	**(25,993)**
Transfers recognised - capital	30,985	46,378	40,621	59,150	64,585	64,585	43,091	46,319	34,924
Contributions recognised - capital	–	–	–	–	–	–	–	–	–
Contributed assets									
Surplus/(Deficit) after capital transfers & contributions	**2,924**	**24,754**	**18,352**	**30,831**	**36,137**	**36,137**	**18,147**	**20,909**	**8,931**
Taxation									
Surplus/(Deficit) after taxation	**2,924**	**24,754**	**18,352**	**30,831**	**36,137**	**36,137**	**18,147**	**20,909**	**8,931**
Attributable to minorities									
Surplus/(Deficit) attributable to municipality	**2,924**	**24,754**	**18,352**	**30,831**	**36,137**	**36,137**	**18,147**	**20,909**	**8,931**
Share of surplus/ (deficit) of associate									
Surplus/(Deficit) for the year	**2,924**	**24,754**	**18,352**	**30,831**	**36,137**	**36,137**	**18,147**	**20,909**	**8,931**

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NC072 Umsobomvu - Table A5 Budgeted Capital Expenditure by vote, standard classification and funding

Vote Description	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Capital expenditure - Vote									
Multi-year expenditure *to be appropriated*									
Vote 1 - EXECUTIVE & COUNCIL	–	–	–	–	–	–	–	–	–
Vote 2 - FINANCE & ADMIN	–	–	–	–	–	–	–	–	–
Vote 3 - COMMUNITY SERVICES	–	–	–	–	–	–	–	–	–
Vote 4 - TECHNICAL SERVICES	–	30,050	–	63,367	28,750	28,750	31,500	35,000	–
Vote 5 - [NAME OF VOTE 5]	–	–	–	–	–	–	–	–	–
Vote 6 - [NAME OF VOTE 6]	–	–	–	–	–	–	–	–	–
Vote 7 - [NAME OF VOTE 7]	–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]	–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]	–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	**–**	**30,050**	**–**	**63,367**	**28,750**	**28,750**	**31,500**	**35,000**	**–**
Single-year expenditure *to be appropriated*									
Vote 1 - EXECUTIVE & COUNCIL	–	476	23	–	–	–	–	–	–
Vote 2 - FINANCE & ADMIN	–	482	83	1,550	–	–	1,550	–	–
Vote 3 - COMMUNITY SERVICES	23	218	1,712	–	153	153	–	–	–
Vote 4 - TECHNICAL SERVICES	27,316	13,733	42,630	6,100	27,889	27,889	7,500	10,000	32,000
Vote 5 - [NAME OF VOTE 5]	–	–	–	–	–	–	–	–	–
Vote 6 - [NAME OF VOTE 6]	–	–	–	–	–	–	–	–	–
Vote 7 - [NAME OF VOTE 7]	–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]	–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]	–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total	**27,339**	**14,910**	**44,448**	**7,650**	**28,042**	**28,042**	**9,050**	**10,000**	**32,000**
Total Capital Expenditure - Vote	**27,339**	**44,960**	**44,448**	**71,017**	**56,792**	**56,792**	**40,550**	**45,000**	**32,000**
Capital Expenditure - Standard									
Governance and administration	**4**	**685**	**106**	**1,550**	**–**	**–**	**1,550**	**–**	**–**
Executive and council		477	23	–					
Budget and treasury office	4	198	31	1,550	–		1,550		
Corporate services		10	52	–					
Community and public safety	**23**	**365**	**–**	**–**	**153**	**153**	**–**	**–**	**–**
Community and social services		365		–	153	153			
Sport and recreation				–					
Public safety	23			–					
Housing				–					
Health				–					
Economic and environmental services	**–**	**55**	**393**	**4,500**	**8,729**	**8,729**	**6,000**	**5,000**	**–**
Planning and development				–					
Road transport		55	393	4,500	8,729	8,729	6,000	5,000	–
Environmental protection				–					
Trading services	**27,313**	**43,855**	**43,949**	**64,967**	**47,911**	**47,911**	**33,000**	**40,000**	**32,000**
Electricity	1,836	2,398	3,125	7,100	3,353	3,353	1,500	5,000	3,000
Water	63	27,806	28,870	57,867	43,058	43,058	31,500	35,000	29,000
Waste water management	25,414	13,433	10,242		1,500	1,500			
Waste management		218	1,712						
Other	**–**	**–**		**–**					
Total Capital Expenditure - Standard	**27,339**	**44,960**	**44,448**	**71,017**	**56,792**	**56,792**	**40,550**	**45,000**	**32,000**
Funded by:									
National Government	27,313	365	37,309	54,973	47,725	47,725	39,000	45,000	32,000
Provincial Government			49	3,500					
District Municipality	–	–		–					
Other transfers and grants		43,637							
Transfers recognised - capital	**27,313**	**44,002**	**37,358**	**58,473**	**47,725**	**47,725**	**39,000**	**45,000**	**32,000**
Public contributions & donations			3,125		5,100	5,100			
Borrowing			3,847		629	629			
Internally generated funds	26	958	118	12,544	3,339	3,339	1,550	–	–
Total Capital Funding	**27,339**	**44,960**	**44,448**	**71,017**	**56,792**	**56,792**	**40,550**	**45,000**	**32,000**

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NC072 Umsobomvu - Table A6 Budgeted Financial Position

Description	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
ASSETS									
Current assets									
Cash	1,506	31,995	34,410				33,308	19,596	16,960
Call investment deposits			–	12,000	12,000	12,000	6,000	6,000	6,000
Consumer debtors	13,697	24,291	27,168	24,291	24,291	24,291	28,975	28,697	28,092
Other debtors	5,563	–	6,907	–					
Current portion of long-term receivables	4	–		–					
Inventory	408	382	413	–					
Total current assets	**21,177**	**56,668**	**68,898**	**36,291**	**36,291**	**36,291**	**68,283**	**54,293**	**51,053**
Non current assets									
Long-term receivables	–	–		–					
Investments	–	–		–					
Investment property	238	1,655	1,655	1,655	1,655	1,655	1,655	1,655	1,655
Investment in Associate	–	–		–					
Property, plant and equipment	447,659	464,102	480,928	546,621	546,621	546,621	599,618	594,317	602,468
Agricultural	–	–		–					
Biological	–	–		–					
Intangible	415	256	159	1,550	1,550	1,550	1,550	1,550	1,550
Other non-current assets	–	–		–					
Total non current assets	**448,312**	**466,013**	**482,742**	**549,826**	**549,826**	**549,826**	**602,823**	**597,522**	**605,672**
TOTAL ASSETS	**469,489**	**522,681**	**551,640**	**586,117**	**586,117**	**586,117**	**671,106**	**651,815**	**656,725**
LIABILITIES									
Current liabilities									
Bank overdraft	–	–		–					
Borrowing	1,331	252	864	728	728	728	800	800	800
Consumer deposits	556	606	674						
Trade and other payables	21,293	42,838	42,112	–	–	–	–	–	–
Provisions	11,955	–	335						
Total current liabilities	**35,135**	**43,696**	**43,985**	**728**	**728**	**728**	**800**	**800**	**800**
Non current liabilities									
Borrowing	546	295	3,699	3,646	3,646	3,646	3,585	2,857	2,057
Provisions		20,129	27,553	–	–	–	33,308	19,596	14,420
Total non current liabilities	**546**	**20,424**	**31,252**	**3,646**	**3,646**	**3,646**	**36,893**	**22,453**	**16,477**
TOTAL LIABILITIES	**35,681**	**64,120**	**75,237**	**4,374**	**4,374**	**4,374**	**37,693**	**23,253**	**17,277**
NET ASSETS	**433,808**	**458,561**	**476,403**	**581,743**	**581,743**	**581,743**	**633,412**	**628,562**	**639,448**
COMMUNITY WEALTH/EQUITY									
Accumulated Surplus/(Deficit)	433,808	458,561	476,403	581,743	581,743	581,743	633,412	628,562	632,100
Reserves			–	–	–	–	–	–	–
Minorities' interests									
TOTAL COMMUNITY WEALTH/EQUITY	**433,808**	**458,561**	**476,403**	**581,743**	**581,743**	**581,743**	**633,412**	**628,562**	**632,100**

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NC072 Umsobomvu - Table A7 Budgeted Cash Flows

Description	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
CASH FLOW FROM OPERATING ACTIVITIES									
Receipts									
Ratepayers and other	33,046	80,641	43,972	51,913	51,913	51,913	54,102	57,227	60,352
Government - operating	26,450	28,857	45,863	35,117	39,930	39,930	37,171	39,045	39,544
Government - capital	30,985	46,378	34,315	59,150	64,585	64,585	43,091	46,319	34,924
Interest	1,873	2,136	914	1,350	1,350	1,350	1,446	1,542	2,054
Dividends	–	–	–	–	–	–	–	–	
Payments									
Suppliers and employees	(64,957)	(81,111)	(82,092)	(84,355)	(81,457)	(81,457)	(88,155)	(93,510)	(98,864)
Finance charges	(203)	(127)	(127)	(364)	(364)	(364)	(354)	(339)	(324)
Transfers and Grants	–	–	–	–	–	–	–	–	
NET CASH FROM/(USED) OPERATING ACTIVIT	**27,193**	**76,774**	**42,846**	**62,811**	**75,956**	**75,956**	**47,300**	**50,284**	**37,686**
CASH FLOWS FROM INVESTING ACTIVITIES									
Receipts									
Proceeds on disposal of PPE		3			(0)	(0)	(0)	(0)	
Decrease (Increase) in non-current debtors	6	4			–	–			
Decrease (increase) other non-current receivables					–	–			
Decrease (increase) in non-current investments					–	–			
Payments									
Capital assets	(27,339)	(44,960)	(44,448)	(71,017)	(61,792)	(61,792)	(40,550)	(45,000)	(32,000)
NET CASH FROM/(USED) INVESTING ACTIVITIE	**(27,333)**	**(44,954)**	**(44,448)**	**(71,017)**	**(61,793)**	**(61,793)**	**(40,550)**	**(45,000)**	**(32,000)**
CASH FLOWS FROM FINANCING ACTIVITIES									
Receipts									
Short term loans	–			–					
Borrowing long term/refinancing			4,385	–					
Increase (decrease) in consumer deposits	–	–		–					
Payments									
Repayment of borrowing	(291)	(1,331)	(367)	(452)	(452)	(452)	(728)	(800)	(872)
NET CASH FROM/(USED) FINANCING ACTIVITI	**(291)**	**(1,331)**	**4,018**	**(452)**	**(452)**	**(452)**	**(728)**	**(800)**	**(872)**
NET INCREASE/ (DECREASE) IN CASH HELD	**(431)**	**30,489**	**2,415**	**(8,658)**	**13,712**	**13,712**	**6,022**	**4,484**	**4,813**
Cash/cash equivalents at the year begin:	**1,937**	**1,506**	**31,995**	**25,208**	**25,596**	**25,596**	**16,938**	**22,960**	**27,445**
Cash/cash equivalents at the year end:	**1,506**	**31,995**	**34,410**	**16,550**	**39,308**	**39,308**	**22,960**	**27,445**	**32,258**

NC072 Umsobomvu - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Cash and investments available									
Cash/cash equivalents at the year end	1,506	31,995	34,410	16,550	39,308	39,308	22,960	27,445	32,258
Other current investments > 90 days	0	0	0	(4,550)	(27,308)	(27,308)	16,348	(1,849)	(9,297)
Non current assets - Investments	–	–	–	–	–	–	–	–	–
Cash and investments available:	**1,506**	**31,995**	**34,410**	**12,000**	**12,000**	**12,000**	**39,308**	**25,596**	**22,960**
Application of cash and investments									
Unspent conditional transfers	8,481	29,359	24,002	–	–	–	–	–	–
Unspent borrowing	–	–	–	–	–	–	–	–	–
Statutory requirements									
Other working capital requirements	(9,143)	(23,375)	(6,853)	(23,685)	(20,890)	(20,890)	(24,452)	(24,163)	(24,041)
Other provisions									
Long term investments committed	–	–	–	–	–	–	–	–	–
Reserves to be backed by cash/investments									
Total Application of cash and investments:	**(661)**	**5,984**	**17,149**	**(23,685)**	**(20,890)**	**(20,890)**	**(24,452)**	**(24,163)**	**(24,041)**
Surplus(shortfall)	**2,168**	**26,011**	**17,261**	**35,685**	**32,890**	**32,890**	**63,760**	**49,759**	**47,001**

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NC072 Umsobomvu - Table A9 Asset Management

Description	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
CAPITAL EXPENDITURE									
Total New Assets	**27,339**	**44,960**	**44,448**	**63,017**	**56,792**	**56,792**	**40,550**	**45,000**	**32,000**
Infrastructure - Road transport	–	–	–	1,000	5,100	5,100	6,000	5,000	–
Infrastructure - Electricity	1,858	2,398	3,125	2,600	2,920	2,920	1,500	5,000	3,000
Infrastructure - Water	63	27,806	28,861	57,867	38,625	38,625	31,500	35,000	29,000
Infrastructure - Sanitation	25,414	13,433	8,448	–	1,500	1,500	–	–	–
Infrastructure - Other	–	–	–	–	–	–	–	–	–
Infrastructure	*27,335*	*43,637*	*40,434*	*61,467*	*48,145*	*48,145*	*39,000*	*45,000*	*32,000*
Community	–	365	49	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Investment properties	–	–	–	–	–	–	–	–	–
Other assets	–	867	3,957	–	8,647	8,647	–	–	–
Agricultural Assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Intangibles	4	91	8	1,550	–	–	1,550	–	–
Total Renewal of Existing Assets	**–**	**–**	**–**	**8,000**	**–**	**–**	**–**	**–**	**–**
Infrastructure - Road transport	–	–	–	3,500	–	–	–	–	–
Infrastructure - Electricity	–	–	–	4,500	–	–	–	–	–
Infrastructure - Water	–	–	–	–	–	–	–	–	–
Infrastructure - Sanitation	–	–	–	–	–	–	–	–	–
Infrastructure - Other	–	–	–	–	–	–	–	–	–
Infrastructure	–	–	–	*8,000*	–	–	–	–	–
Community	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Investment properties	–	–	–	–	–	–	–	–	–
Other assets	–	–	–	–	–	–	–	–	–
Agricultural Assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Intangibles	–	–	–	–	–	–	–	–	–
Total Capital Expenditure									
Infrastructure - Road transport	–	–	–	4,500	5,100	5,100	6,000	5,000	–
Infrastructure - Electricity	1,858	2,398	3,125	7,100	2,920	2,920	1,500	5,000	3,000
Infrastructure - Water	63	27,806	28,861	57,867	38,625	38,625	31,500	35,000	29,000
Infrastructure - Sanitation	25,414	13,433	8,448	–	1,500	1,500	–	–	–
Infrastructure - Other	–	–	–	–	–	–	–	–	–
Infrastructure	*27,335*	*43,637*	*40,434*	*69,467*	*48,145*	*48,145*	*39,000*	*45,000*	*32,000*
Community	–	365	49	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Investment properties	–	–	–	–	–	–	–	–	–
Other assets	–	867	3,957	–	8,647	8,647	–	–	–
Agricultural Assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Intangibles	4	91	8	1,550	–	–	1,550	–	–
TOTAL CAPITAL EXPENDITURE - Asset class	**27,339**	**44,960**	**44,448**	**71,017**	**56,792**	**56,792**	**40,550**	**45,000**	**32,000**
ASSET REGISTER SUMMARY - PPE (WDV)									
Infrastructure - Road transport				142,077	142,077	142,077	142,077	148,077	153,077
Infrastructure - Electricity	1,858	63,568	3,125	48,960	48,960	48,960	55,710	57,210	62,210
Infrastructure - Water	63	71,462	28,861	272,535	272,535	272,535	313,683	345,183	380,183
Infrastructure - Sanitation	25,414	13,433	8,448	85,978	85,978	85,978	85,978	85,978	85,978
Infrastructure - Other				32,758	32,758	32,758	32,758	41,406	32,758
Infrastructure	*27,335*	*148,463*	*40,434*	*582,308*	*582,308*	*582,308*	*630,206*	*677,854*	*714,206*
Community		1,485	49	8,895	8,895	8,895	8,895	8,895	8,895
Heritage assets				(68,320)	(68,320)	(68,320)	(63,221)	(115,169)	(143,371)
Investment properties	238	1,655	1,655	1,655	1,655	1,655	1,655	1,655	1,655
Other assets		5,010	3,957	23,738	23,738	23,738	23,738	23,738	23,738
Agricultural Assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Intangibles	415	256	159	1,550	1,550	1,550	1,550	1,550	1,550
TOTAL ASSET REGISTER SUMMARY - PPE (WDV	**27,989**	**156,870**	**46,254**	**549,826**	**549,826**	**549,826**	**602,823**	**598,522**	**606,672**
EXPENDITURE OTHER ITEMS									
Depreciation & asset impairment	26,721	28,039	28,037	27,587	27,588	27,588	23,834	23,846	23,849
Repairs and Maintenance by Asset Class	–	–	–	2,222	2,167	2,167	2,469	2,551	2,551
Infrastructure - Road transport	–	–	–	230	10	10	26	26	26
Infrastructure - Electricity	–	–	–	601	541	541	621	641	641
Infrastructure - Water	–	–	–	318	500	500	337	357	357
Infrastructure - Sanitation	–	–	–	50	90	90	50	50	50
Infrastructure - Other	–	–	–	–	–	–	–	–	–
Infrastructure	–	–	–	*1,199*	*1,141*	*1,141*	*1,034*	*1,074*	*1,074*
Community	–	–	–	25	95	95	199	199	199
Heritage assets	–	–	–	–	–	–	–	–	–
Investment properties	–	–	–	–	–	–	–	–	–
Other assets	–	–	–	998	931	931	1,236	1,278	1,278
TOTAL EXPENDITURE OTHER ITEMS	**26,721**	**28,039**	**28,037**	**29,809**	**29,755**	**29,755**	**26,303**	**26,397**	**26,401**
Renewal of Existing Assets as % of total capex	*0.0%*	*0.0%*	*0.0%*	*11.3%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*
Renewal of Existing Assets as % of deprecn"	*0.0%*	*0.0%*	*0.0%*	*29.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*
R&M as a % of PPE	*0.0%*	*0.0%*	*0.0%*	*0.4%*	*0.4%*	*0.4%*	*0.4%*	*0.4%*	*0.4%*
Renewal and R&M as a % of PPE	*0.0%*	*0.0%*	*0.0%*	*2.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*

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NC072 Umsobomvu - Table A10 Basic service delivery measurement

Description	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Household service targets									
Water:									
Piped water inside dwelling	2,826	2,976	4,399	4,799	4,799	4,799	5,049	5,299	5,299
Piped water inside yard (but not in dwelling)	2,554	2,804	3,104	3,104	3,104	3,104	3,404	3,404	3,404
Using public tap (at least min.service level)		227	270	270	270	270	270	270	270
Other water supply (at least min.service level)					–	–			
Minimum Service Level and Above sub-total	5,380	6,007	7,773	8,173	8,173	8,173	8,723	8,973	8,973
Using public tap (< min.service level)				–					
Other water supply (< min.service level)				–					
No water supply				–					
Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
Total number of households	**5,380**	**6,007**	**7,773**	**8,173**	**8,173**	**8,173**	**8,723**	**8,973**	**8,973**
Sanitation/sewerage:									
Flush toilet (connected to sewerage)	3,826	3,976	7,049	7,449	7,449	7,449	7,699	7,949	7,949
Flush toilet (with septic tank)	112	112	112	112	112	112	112	112	112
Chemical toilet				–	–	–			
Pit toilet (ventilated)	612	612	612	612	612	612	612	612	612
Other toilet provisions (> min.service level)				–	–	–			
Minimum Service Level and Above sub-total	4,550	4,700	7,773	8,173	8,173	8,173	8,423	8,673	8,673
Bucket toilet	1,169	1,169	43	43	43	43	43	46	46
Other toilet provisions (< min.service level)				–					
No toilet provisions				–					
Below Minimum Service Level sub-total	1,169	1,169	43	43	43	43	43	46	46
Total number of households	**5,719**	**5,869**	**7,816**	**8,216**	**8,216**	**8,216**	**8,466**	**8,719**	**8,719**
Energy:									
Electricity (at least min.service level)	2,822	2,822	2,822	2,822	2,822	2,822	2,822	2,822	2,822
Electricity - prepaid (min.service level)	2,792	3,042	4,951	5,351	5,351	5,351	5,601	5,851	5,851
Minimum Service Level and Above sub-total	5,614	5,864	7,773	8,173	8,173	8,173	8,423	8,673	8,673
Electricity (< min.service level)				–					
Electricity - prepaid (< min. service level)				–					
Other energy sources				–					
Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
Total number of households	**5,614**	**5,864**	**7,773**	**8,173**	**8,173**	**8,173**	**8,423**	**8,673**	**8,673**
Refuse:									
Removed at least once a week	5,607	5,857	7,773	8,173	8,173	8,173	8,423	8,673	8,673
Minimum Service Level and Above sub-total	5,607	5,857	7,773	8,173	8,173	8,173	8,423	8,673	8,673
Removed less frequently than once a week									
Using communal refuse dump									
Using own refuse dump									
Other rubbish disposal									
No rubbish disposal									
Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
Total number of households	**5,607**	**5,857**	**7,773**	**8,173**	**8,173**	**8,173**	**8,423**	**8,673**	**8,673**
Households receiving Free Basic Service									
Water (6 kilolitres per household per month)	2,654	2,904	3,132	3,532	3,532	3,532	3,782	4,032	4,032
Sanitation (free minimum level service)	2,297	2,547	3,132	3,532	3,532	3,532	3,782	4,032	4,032
Electricity/other energy (50kwh per household pe	2,654	2,904	3,132	3,532	3,532	3,532	3,782	4,032	4,032
Refuse (removed at least once a week)	2,654	2,904	3,132	3,532	3,532	3,532	3,782	4,032	4,032
Cost of Free Basic Services provided (R'000)				–					
Water (6 kilolitres per household per month)	175	189	2,078	636	636	636	674	714	755
Sanitation (free sanitation service)	192	202	2,137	3,603	3,603	3,603	3,928	4,163	4,399
Electricity/other energy (50kwh per household pe	131	163	1,397	1,494	1,494	1,494	1,614	1,743	1,872
Refuse (removed once a week)	150	156	2,171	2,595	2,595	2,595	2,751	2,916	3,081
Total cost of FBS provided (minimum social p	**648**	**710**	**7,783**	**8,329**	**8,329**	**8,329**	**8,967**	**9,537**	**10,107**
Highest level of free service provided									
Property rates (R value threshold)	82,274	90,024	109,620	130,684	130,684	130,684	139,934	149,184	149,184
Water (kilolitres per household per month)	6	6	6	6	6	6	6		
Sanitation (kilolitres per household per month)	1	1	1		–	–			
Sanitation (Rand per household per month)	68	72	60	91	91	91	99	105	105
Electricity (kwh per household per month)	50	50	50	50	50	50	50	50	50
Refuse (average litres per week)	1	1	1	200	200	200	200	200	200
Revenue cost of free services provided (R'000)									
Property rates (R15 000 threshold rebate)	650	655	660	700	700	700	742	786	786
Property rates (other exemptions, reductions and rebates)					–	–			
Water	175	189	38	40	40	40	42	45	45
Sanitation	192	202	38	40	40	40	42	45	45
Electricity/other energy	131	163	38	40	40	40	42	45	45
Refuse	150	156	38	40	40	40	42	45	45
Municipal Housing - rental rebates									
Housing - top structure subsidies									
Other									
Total revenue cost of free services provided (total social package)	**1,298**	**1,365**	**810**	**859**	**859**	**859**	**910**	**965**	**965**

ANNEXURE "B"

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VOTE	PROPERTY RATES					
	Description	System tariff codes	Tariff 2013/2014	Tariff 2014/2015	Increase %	
	Land, buildings, building clause:					
	Residence	901	0.011573	0.012267	-6%	
	Business	916	0.013690	0.014511	-6%	
	Industrial Area	917	0.013690	0.014511	-6%	
	Agriculture	918	0.002894	0.003067	-6%	25% of residential tariff
	Government & State	912	0.018660	0.019780	-6%	20% discount

ALL PROPERTY RATES FOR AGRICULTURE AND GOVERNMENT WILL BE LEVIED IN JULY EVERY YEAR AND WILL BE PAYABLE BEFORE 30 SEPTEMBER. PROPERTY RATES FOR ALL OTHER PROPERTIES WILL BE LEVIED MONTHLY FROM JULY AND ARE PAYABLE EVERY MONTH ON OR BEFORE THE DUE DATE AS PER ACCOUNT. INTEREST WILL BE LEVIED AT PRIME PLUS 1% AS FROM 1st OF JULY EVERY YEAR AND WILL BE APPLICABLE FOR THE 12 MONTHS OF THE FINANCIAL YEAR.

VOTE	CEMETARY	Tariff 2013/2014	Tariff 2014/2015	Increase %
	TARIFFS (Excluding VAT)			
	EXHUMATION AND REBURIAL OF CORPSES			
	1. For the right to exhume and rebury a corpse	R 799.79	R 855.78	7%
	REGISTER AND ADMINISTRATION FEES			
	1. Certified extract from burial register	R 63.17	R 67.59	7%
	2. Certificate of transfer of right of use	R 63.17	R 67.59	7%
	3. Inspection of register	R 63.17	R 67.59	7%
	4. Exchanging of plot (new certificate, alteration of register etc.)	R 63.17	R 67.59	7%
	5. Purchase of right of use of a single grave plot for persons who were resident in the Colesberg Magisterial district at the time of death.	R 47.35	R 50.66	7%
	6. Purchase of right of use of a double grave plot for persons who were resident in the Colesberg Magisterial district at the time of death	R 86.86	R 92.94	7%
	7. Digging of grave			
	Single	R 394.77	R 422.41	7%
	Double	R 552.66	R 591.35	7%
	8. Building of grave additional	R 2,412.37	R 2,581.23	7%
	9. Reservation	R 157.88	R 168.93	7%

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VOTE	LIBRARY	Tariff 2013/2014	Tariff 2014/2015	Increase %
	TARIFFS (Excluding VAT)			
	PENALTY			
	Per book per week or part of a week	R 2.65	R 2.84	7%
	Per video per day	R 6.23	R 6.67	7%
	FAXES: RECEIVING	R 6.23	R 6.67	7%
	FAXES: OUTGOING	R 19.48	R 20.84	7%
	Photocopy A4	R 1.96	R 2.10	7%

VOTE	BUILDINGS	Tariff 2013/2014	Tariff 2014/2015	Increase %
	TARIFFS (Excluding VAT)			
	1. Valuation determining per m2			
	Carport	R 564.97	R 604.52	7%
	Industrial Buildings	R 2,448.29	R 2,619.67	7%
	House	R 3,013.21	R 3,224.13	7%
	All Outside Buildings	R 1,977.45	R 2,115.87	7%
	Fuelstation	R 3,013.21	R 3,224.13	7%
	Schools, Hospitals and Halls	R 3,163.87	R 3,385.34	7%
	(Excluding Churches and Church Halls)			
	Businesses	R 3,013.21	R 3,224.13	7%
	Flats	R 3,672.37	R 3,929.44	7%
	Boundary Wall per running m	R 432.94	R 463.25	7%
	Swimming Pool per cubic m	R 1,977.45	R 2,115.87	7%
	Shading-net	R 75.30	R 80.58	7%
	2. Construction Plan: Minimum of R50 plus 0,2% of			
	the valuationas determined in 1.			
	3. Sewerage Draining: Plan Fees			
	a) Approval Fees per plan	R 141.22	R 151.11	7%
	b) Re-inspection Fee	R 141.22	R 151.11	7%
	4. Rent of side-walk per month or part thereof	R 141.22	R 151.11	7%
	6. Removal of building-rubble per hour or part thereof	R 828.61	R 886.61	7%

VOTE	LICENCE AND TRAFFIC	Tariff 2013/2014	Tariff 2014/2015	Increase %
	TARIFFS (Excluding VAT)			
	Pound fees:			
	Cattle, horses, donkeys and other large animals	R 56.54	R 60.50	7%
	Sheep, goats and othersmall animals	R 37.65	R 40.29	7%
	Feeding per day	R 75.30	R 80.58	7%
	Aanjaagfooie	R 28.27	R 30.24	7%
	Brick licence per month	R 94.19	R 100.79	7%
	Weigh-bridge	R 103.57	R 110.82	7%
	Rent of signs:			
	*Per day or part thereof	R 41.43	R 44.33	7%
	*Deposit per set of signs	R 122.49	R 131.07	7%
	Escort fees			
	Per official per hour	R 131.85	R 141.08	7%
	Per vehicle per kilometer	R 7.56	R 8.08	7%

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VOTE	MUNICIPAL BUILDINGS	Tariff 2013/2014	Tariff 2014/2015	Increase %
	Deposit same as rent payable with every function			
	TARIFFS (Excluding VAT)			
	A * Dances	R 1,186.42	R 1,269.47	7%
	B * Weddings	R 1,186.42	R 1,269.47	7%
	C * Social Functions	R 828.66	R 886.67	7%
	(Bazaar, Lunches etc.)			
	* Preparation of Hall the previous day	R 196.83	R 210.60	7%
	*Banquet Hall	R 134.67	R 144.10	7%
	* Kitchen included			
	D * Concerts			
	1. Professional	R 1,072.03	R 1,147.07	7%
	2. Charity and Amateur	R 165.72	R 177.32	7%
	3. Art Competitions and Fashion Shows	R 165.72	R 177.32	7%
	4. Practice	R 165.72	R 177.32	7%
	E * Meetings			
	1. Political	R 1,072.03	R 1,147.07	7%
	2. Non-Political	R 352.15	R 376.80	7%
	(Church, Educational, Charity, Seminars etc.)		R -	
	F * Bioscope	R 352.15	R 376.80	7%
	G * Traditional Dance	R 352.15	R 376.80	7%
	H * Church functions			
	Services	R 72.59	R 77.67	7%
	Per service in same month	R 45.39	R 48.57	7%
	Bazaars lunches etc.(Kitchen not included	R 45.39	R 48.57	7%
	for preparation)			
	I * Displays and Demonstrations			
	1. Day (08:00 - 18:00)	R 176.10	R 188.43	7%
	2. Night (18:00 - 23:00)	R 258.97	R 277.09	7%
	3. Full Day (08:00 - 23:00)	R 352.15	R 376.80	7%
	J * Public Auctions (No goods in the hall)	R 134.67	R 144.10	7%
	K * Elections	R 1,318.27	R 1,410.55	7%
	Kitchen included in the rent for the banquet hall			
	L* Organizations(Rate Payers, Welfare,	R 45.39	R 48.57	7%
	Service providers and Consumer Org.)			
	Crockery (Council Resolution)	R 1,025.43	R 1,097.21	7%
	Crockery - deposit	R 1,025.43	R 1,097.21	7%
	Replacement cost for crockery and cuttlery:			
	Deposit same as rent payable with every function			

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VOTE	CUMMUNITY HALL: LOWRYVILLE/ KUYASA/EUREKA/KWAZAMUXOLO	Tariff 2013/2014	Tariff 2014/2015	Increase %
	Deposit same as rent payable with every function			
	TARIFFS (Excluding VAT)			
	Concerts (Professional players and Visitors	R 962.31	R 1,029.67	7%
	Concerts (Amateur)	R 141.22	R 151.11	7%
	Concerts (Local Charities)	R 141.22	R 151.11	7%
	Concerts (Rehearsals)	R 75.30	R 80.58	7%
	Church services:First service in month	R 75.30	R 80.58	7%
	Per service in same month	R 37.65	R 40.29	7%
	Public auctions or furniture sales:			
	- Night	R 277.60	R 297.03	7%
	- Outside Day	R 176.10	R 188.43	7%
	- Inside Day	R 176.10	R 188.43	7%
	Public Meetings			
	- Night	R 176.10	R 188.43	7%
	- Day	R 176.10	R 188.43	7%
	Local church Bazaars and functions	R 141.22	R 151.11	7%
	Games - evenings: Churches and Charity	R 141.22	R 151.11	7%
	Games - evenings: Other organisations	R 198.90	R 212.82	7%
	Presentations:			
	- Night	R 198.90	R 212.82	7%
	- Day	R 141.22	R 151.11	7%
	Elections			
	- Night	R 217.35	R 232.57	7%
	- Day	R 192.48	R 205.95	7%
	- Political	R 758.51	R 811.61	7%
	Congress:			
	- Night	R 207.94	R 222.50	7%
	- Day	R 147.64	R 157.98	7%
	Local School Functions:			
	- Day	R 138.66	R 148.36	7%
	- Day (educational)	R 75.30	R 80.58	7%
	Local School Functions:			
	- Night	R 184.69	R 197.62	7%
	- Night (educational)	R 92.34	R 98.80	7%
	Schoolfunctions (Outside Colesberg Area):			
	- Day	R 178.88	R 191.40	7%
	- Night	R 178.88	R 191.40	7%
	Educational schoolfunctions (Outside Colesberg Area)			
	(From outside Colesberg area)	R 47.10	R 50.39	7%
	- Day	R 47.10	R 50.39	7%
	- Night	R 75.30	R 80.58	7%
	Wedding Receptions			
	- Afternoon	R 413.44	R 442.39	7%
	- Night and Dance	R 472.49	R 505.57	7%
	Product Sales (Churchfunds or Charity)			
	- Day	R 93.24	R 99.77	7%
	- Night	R 103.57	R 110.82	7%
	21st Birthday Receptions			
	- Night	R 472.49	R 505.57	7%
	Sportclubs (General Meetings):			
	- Day	R 141.22	R 151.11	7%
	- Night	R 141.22	R 151.11	7%
	Bioscope Shows:			
	- Local Schools, Churches & Social Organisations	R 141.22	R 151.11	7%
	- Other local organisations	R 207.15	R 221.65	7%
	- Private and Outside organisations	R 617.51	R 660.73	7%
	- State Departments	R 582.75	R 623.54	7%

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VOTE	CUMMUNITY HALL: LOWRYVILLE/ KUYASA/EUREKA/KWAZAMUXOLO	Tariff 2013/2014	Tariff 2014/2015	Increase %
	Deposit same as rent payable with every function			
	TARIFFS (Excluding VAT)			
	Boxing, Wrestling & Weightlifting:			
	- Local teams	R 216.56	R 231.72	7%
	- Visiting teams	R 728.49	R 779.49	7%
	Sport Shows	R 414.30	R 443.30	7%
	Sport Shows: Indoor Sport (2pm - 7pm)	R 282.51	R 302.29	7%
	Disco's & Dances:			
	- Local Schools, Churches & Social Organisations	R 602.62	R 644.81	7%
	- Private and Outside groups	R 1,072.03	R 1,147.07	7%
	Bands:			
	- Local groups	R 870.09	R 931.00	7%
	- Visiting groups	R 1,072.03	R 1,147.07	7%
	Organisations (Church, Rate Payers, Welfare, Service Providers, Consumer Org.)	R 47.07	R 50.36	7%
	Political Meetings:			
	- Day	R 357.31	R 382.33	7%
	- Night	R 541.42	R 579.32	7%
	Afternoon Songmeetings (Churches)	R 45.39	R 48.57	7%
	Diakonale dienste per maand	R 145.19	R 155.36	7%
	Culture groups	R 45.39	R 48.57	7%
	Chairs			
	Per chair	R 2.83	R 3.03	7%
				7%
	Damage or lost of chair : Cost of chair to be recovered	R 216.60	R 231.76	7%
	SPORT			
	Colesberg,Lowryville & Norvalspont Sports ground(Rugby, netball, soccer, tennis and athletics	R 127.20	R 136.10	7%
	Colesberg Sports ground Club house	R 515.16	R 551.22	7%
	Norvalspont Club house(church service and social events	R 515.16	R 551.22	7%

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VOTE	PUBLIC WORKS AND FIRE DEPARTMENT	Tariff 2013/2014	Tariff 2014/2015	Increase %
	TARIFFS (Excluding VAT)			
	Tariff per hour or part of an hour			
	1. Call of Fire-engine			
	Inside municipal area	R 548.63	R 587.03	7%
	Outside municipal area	R 756.73	R 809.71	7%
	2. Call of Service Vehicle			
	Inside municipal area	R 147.56	R 157.89	7%
	Outside municipal area	R 223.25	R 238.88	7%
	3. Personnel			
	Inside municipal area	R 126.65	R 135.52	7%
	Outside municipal area	R 255.37	R 273.24	7%
	PLUS: Cost + 20% of all Fire-fighting Material Used			
	4. Front-End Loader		R 550.00	new
	5 TLB machine hiring per hour(Noupoort and colesberg	R 932.80	R 440.00	-47%
	6 Sand per load	R 349.80	R 374.29	7%
	7 Tipper Truck	R 349.80	R 374.29	7%
	8 Grader	R 636.00	R 680.52	7%
	9 Honey Sucker (VIP)	R 954.00	R 1,020.78	7%

VOTE	PHOTO COPIES AND FAXES	Tariff 2013/2014	Tariff 2014/2015	Increase %
	TARIFFS (Excluding VAT)			
	Valuation Certificate	R 22.51	R 24.09	7%
	Clearance Certificate	R 24.42	R 26.13	7%
	Rezoning Costs	R 634.89	R 679.33	7%
	Sub- division	R 211.63	R 226.44	7%
	Consolidation of Erven	R 211.63	R 226.44	7%
	Consolidation of Erven	R 493.80	R 528.37	7%
	Voters roll-Municipal area	R 195.40	R 209.08	7%
	Voters roll-Per ward	R 97.73	R 104.58	7%
	Copies of minutes/agendas:			
	*Agenda per A 4	R 2.21	R 2.37	7%
	*Minutes each	R 19.76	R 21.14	7%
	Posters and advertisements deposit. If the poster and/or advertisments are not removed within 14 days after the event the municipality will remove it and the full deposit will be forfeited to cover the cost.	R 344.50	R 368.62	7%

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VOTE	SANITATION SERVICES		Tariff 2013/2014	Tariff 2014/2015	Increase %
	TARIFFS (VAT exclusive)	**SYSTEM TARIFF CODES**			
	Conservancy tank Households (1 service per month)	**312**	R 63.68	R 69.41	9%
	Conservancy tank Households (additional service per month).Payable in advance		R 67.50	R 73.58	9%
	Conservancy tank Schools per load		R 93.36	R 101.76	9%
	Conservancy tank Businesses per load with a	**313**	R 93.36	R 101.76	9%
	minimum of 1 load per month.				
	Nightsoil Removal (per bucket per month)	**311**	R 46.31	R 50.48	9%
	Nightsoil Rondawel (per bucket per month)	**314**	R 32.66	R 35.60	9%
	Meatlands industrial effluant per month				
	Meatlands sewerage same as business tariffs				
	Meatlands dumpingcharges of blood and dung's per month		R 727.77	R 793.26	9%
	Sewerage household \Colesberg hoërskool\per month	**304**	R 85.02	R 92.68	9%
	Sewerage prison per point per month	**301**	R 285.91	R 311.65	9%
	Sewerage garages and state per point per month	**302**	R 172.07	R 187.56	9%
	Sewerage hospital per point per month	**303**	R 305.94	R 333.48	9%
	Sewerage bussiness normal	**305**	R 110.21	R 120.13	9%
	Sewerage business with minimum of 2 points pm		R 170.05	R 185.36	9%
	Sewerage business additional connection		R 40.93	R 44.62	9%
	Sewerage availability per month	**306**	R 49.07	R 53.49	9%
	Meatlands per sheep (Effluent)	**310**	R 0.70	R 0.76	9%
	Sewerage to open private: Office Hours	**307**	R 178.47	R 194.53	9%
	Sewerage to open private: After Hours, week-ends and Public Holidays	**309**	R 294.16	R 320.64	9%
	Sewerage to open business: Office Hours	**308**	R 245.50	R 267.60	9%
	Sewerage to open business: After Hours, week-end and Public Holidays	**315**	R 424.17	R 462.34	9%
	Removal Fees:				
	1. Refuse bins				
	per month for the first bin	**402**	R 61.23	R 64.90	6%
	for every addisional bin	**402**	R 20.86	R 22.11	6%
	2. Refuse bins (Business)	**407**	R 88.16	R 93.45	6%
	3. Refuse Rondawel	**406**	R 29.74	R 31.52	6%
	4. Refuse Garden Household	**408**	R 6.17	R 6.54	6%
	Additional buckets for nightsoil				6%
	Deposit		R 47.04	R 49.86	6%
	Hire		R 47.04	R 49.86	6%
	Sewerage connection fees				
	1. For 110mm connection where there is				
	a coupling point Actual cost +40%				
	2. For 110mm connection where there is				
	no coupling point Actual cost +40%				
	Private house means				
	1. Every house occupied by one family				
	2. Part of a semi-detached house				

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	UMSOBOMVU MUNICIPALITY NER/D/NC072				
VOTE	ELECTRICITY	SYSTEM TARIFF CODES	Tariff 2013/2014	Tariff 2014/2015	Increase %
	TARIFFS (Excluding VAT)				
	Household				
	0-50 KWH		0.7000	0.75	7%
	50+-350 KWH		0.8586	0.92	7%
	350+-600 KWH	**102**	1.1700	1.25	7%
	600+ KWH		1.3800	1.48	7%
	Domestic Basic per month	**101**	60.02	64.22	7%
	Other - Departmental			0.00	
	per Kwh unit	**105**	1.22	1.31	7%
	Businesses,government and schools				
	KWH	**104**	1.38	1.48	7%
	Basic Charge	**103**	152.22	162.88	7%
	Businesses & Industries: Pre-paid (Single phase)		1.4400	1.54	7%
	Businesses & Industries: Pre-paid (Three phase)		1.4400	1.54	7%
	Pre paid meters :Household:				
	0-50 KWH		0.7000	0.75	7%
	50+-350 KWH		0.8560	0.92	7%
	350+-600 KWH		1.1700	1.25	7%
	600+ KWH		1.3800	1.48	7%
	Pre paid meters : Indigent Household				
	Agriculture				
	Basic Charge	**103**	60.02	64.22	7%
	0-50 KWH		0.7000	0.75	7%
	50+-350 KWH		0.8586	0.92	7%
	350+-600 KWH	**102**	1.1700	1.25	7%
	600+ KWH		1.3800	1.48	7%
	Businesses & industries that are users of KVA				
	KWH	**107**	0.65	0.70	7%
	KVA	**106**	173.88	173.88	
	Basic Charge per KVA minimum 50 KVA	**110**	152.52	163.20	7%
	Availability (Empty stands)	**108**	71.11	76.09	7%
	Deposit				
	Household		1188.00	1271.00	7%
	Business		2538.00	2716.00	7%
	Meter Test Fee		192.84	206.34	7%
	Service charges		79.71	85.29	7%
	Connection fees for non-payment of account				
	Pre-paid		108.00	115.00	
	Conventional		216.00	230.00	
	Call Fees (if fault cannot be accounted to council)				
	Residential		124.09	132.78	7%
	Business		173.73	185.89	7%
	Agriculture		231.72	247.94	7%
*	**Defaulters**				
	Deposits be increased with R100 each time the supply is disconnected because of non- payment.				
*	If defaulters holding no deposits or less than the current deposit fall in arrears with service charges the full current				
	deposit becomes payable before services are reconnected plus the applicable reconnection fee.				
*	Transfiguration credit to		2068.69	2213.50	7%
	pre-paid: Actual cost +40%				
*	Credit meters		2068.69	2213.50	7%
	Actual cost +40%				
*	Pre-paid installation NEW AND REPLACEMENT		2068.69	2213.50	7%
	Tampering with meters				
	Meter removed and replaced only if levy of R1750.00.00 is paid in full.		2079.00	2224.53	7%
	Tampering with network supply penalty of R5000.00 immediately payable.		5940.00	6355.80	7%

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VOTE	WATER		Tariff 2013/2014	Tariff 2014/2015	Increase %
	TARIFFS (Excluding VAT)	**SYSTEM TARIFF CODES**			
	Sale of Water Private household				
	per month availability (water in house)	**201**	R 59.73	R 63.61	6.5%
	per month availability (water on erf)		R 59.73	R 63.61	6.5%
	per month availability (communal tap)	**216**	R 32.51	R 34.63	6.5%
	per kiloliter 0 - 6kl		R 4.17	R 4.44	6.5%
	per kiloliter 6kl - 20kl		R 5.03	R 5.36	6.5%
	per kiloliter 20kl - 30kl	**202**	R 6.47	R 6.89	6.5%
	per kiloliter 30kl +		R 8.54	R 9.09	6.5%
	Availability	**207**	R 65.13	R 69.36	6.5%
	Test of Meter		R 178.44	R 190.03	6.5%
	Departemental	**205**	R 4.01	R 4.27	6.5%
	Sale of Water Business				
	per month availability	**203**	R 125.99	R 134.18	6.5%
	0 - 60 kiloliter	**204**	R 6.12	R 6.52	6.5%
	more than 60 kiloliter	**204**	R 8.22	R 8.76	6.5%
	Service charges- Residential		R 43.20	R 46.01	6.5%
	Service charges -Business		R 64.80	R 69.01	6.5%
	Water Deposit all new connections		R 329.13	R 350.52	6.5%
	Indigent household will receive 6 kl free Water per month				
	Masizakhe Flat rate (Based on: Water basic, 6kl of water, Sewerage, Refuse & Garden refuse)		R 78.94	R 256.39	224.8%
	Call Fees		R 103.26	R 109.97	6.5%
	(If fault cannot be accounted to council)		R 140.01	R 149.12	6.5%
	Defaulters		R 210.35	R 224.02	6.5%
	Deposits be increased with R100 each time the supply is disconnected because of non payment				
	If defaulters holding no deposits or less than the current deposit fall in arrears with service charges the full current				
	Deposit becomes payable before services are reconnected plus the applicable reconnection fee.				
	Connection Fees 15 mm				
	Connection Fees 15 mm				
	Connection Fees 19 mm				
	Actual cost plus 40%				
	Repair of water pipes				
	Actual cost plus 40%				
	Tampering with meters		R 2,376.00	R 2,530.44	6.5%

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ANNEXURE "C"

(Budget related policies to be supplied separately)

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CHAPTER EIGHT

8 CLOSURE

8.11 INTRODUCTION

This document contains the final Integrated Development Plan of the Municipality and was formulated over a period of one year, taking into consideration the views and aspirations of the entire community. The IDP provides the foundation for development for the next five years and will be reviewed regularly to ensure compliance with changing needs and external requirements.

8.12 INVITATION FOR COMMENTS

In order to ensure transparency of the IDP process everybody is given the chance to raise concerns regarding the contents of the IDP.

Selected national and provincial departments are firstly given a chance to assess the viability and feasibility of project proposals from a technical perspective. More specifically, the spheres of government are responsible for checking the compliance of the IDP in relation to legal and policy requirements, as well as to ensure vertical coordination and sector alignment.

Since the operational activities of the Local Municipality will have a certain effect and possible impact on surrounding areas, adjacent local and district municipalities are also given the opportunity to raise any concerns in respect of possible contradicting types of development and to ensure the alignment of IDPs.

Finally, all residents and stakeholders are also given the opportunity to comment on the contents of the IDP, should they be directly affected.

Some comments were received from government departments and incorporated in the document, but no comments were received from the community.

8.13 ADOPTION

After all the comments were incorporated in the IDP document, the Council approved it on ……. The approved document will be submitted to the MEC: Co-Operative Governance, Human Settlements and Traditional Affairs, as required by the Municipal Systems Act, 2000 (32 of 2000).

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