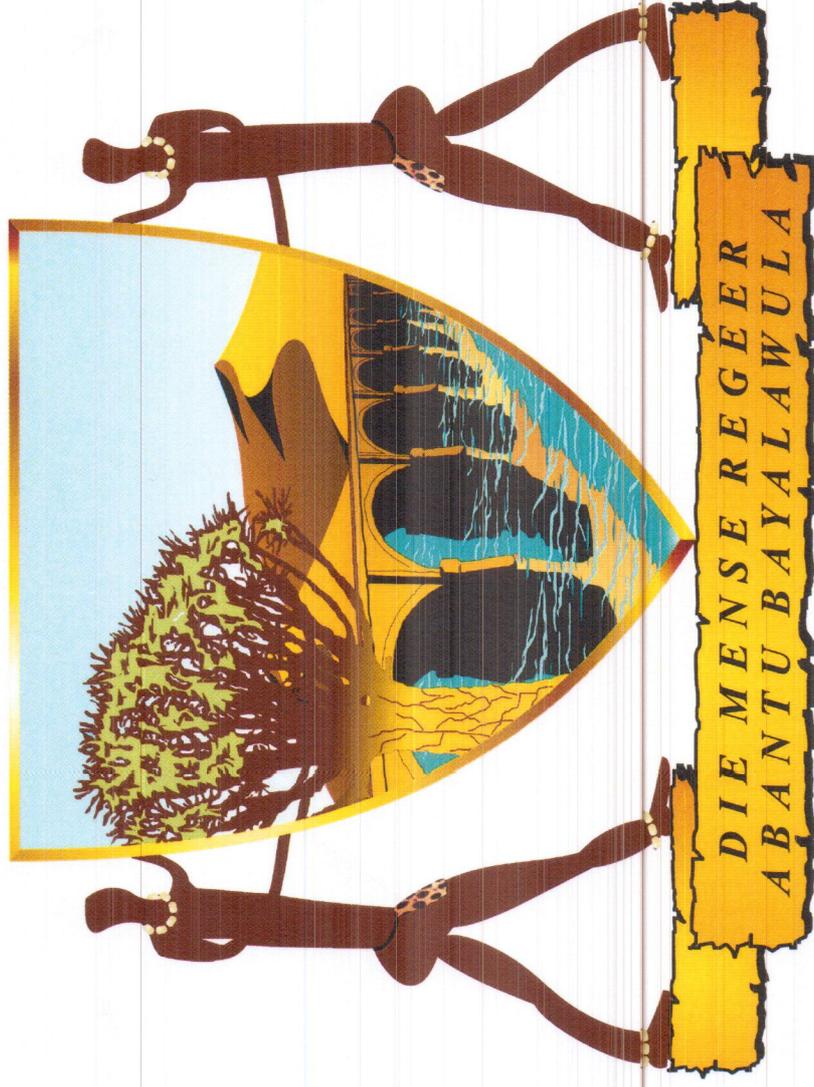


MUNICIPALITY //KHARA HAIS



INTEGRATED DEVELOPMENT PLAN 2012 – 2017

Draft Review for 2014/2015

Financial Year

TABLE OF CONTENT

CHAPTER 10 :OPERATIONAL PMS

149

Page

CHAPTER 11 :PROGRAMMES AND PROJECTS OF OTHER SPHERES154

ANNEXTURES

Preface

Message by the Mayor

Acknowledgements by the Municipal Manager

Glossary

EXECUTIVE SUMMARY

1

CHAPTER 1: VISION AND MISSION

4

CHAPTER 2 : DEMOGRAPHIC PROFILE

5

CHAPTER 3: POWERS AND FUCTIONS

10

CHAPTER 4: PROCESS FOLLOWED

14

CHAPTER 5: SPACIAL ECONOMIC AND DEVELOPMENT RATIONALE 18

CHAPTER 6: STATUS QUO ANALYSIS

24

CHAPTER 7: OBJECTIVES

48

CHAPTER 8: SECTOR PLANS

50

CHAPTER 9: DEVELOPMENT STRATEGIE, PROGRAMME, PROJECTS56



PREFACE

Mr K. Makatong

Senior IDP Officer

In terms of Chapter 5 of the Municipal Systems Act (32 of 2000), Council must adopt a single, inclusive and strategic Integrated Development Plan (IDP), that guides and informs the municipality's planning, budgeting, management and decision-making processes.

The IDP reflects on a five year period from 2012 to 2017. The constant changes in social relations, economic directives, political agendas, spatial form, and natural environment, necessitates the annual revision of the municipality's priorities, their ability and performance in terms of service delivery, because these changes might influence the execution of the strategic plan of Council.

Because the IDP enforces the political agenda of Council, it remains in force for the political office bearers for their term of office, until a new IDP is adopted by the next elected council.

IDP Objectives and its alignment

In consideration of various gaps in the previous IDP processes, the following IDP objectives were determined:

- ✓ Strengthen participatory governance
 - Initiate Ward Based Plans and Programmes to sustain livelihoods
 - Creating a single window of coordination between government departments
- ✓ Strengthen the administrative and financial capability of municipalities between policy intent and response regarding:
 - Implementation of a differentiated approach to municipal financing, planning and support;
 - Improving access to basic services;
 - Implementation of CPW (Community Work Program) and EPWP (Expanded Public Works Programme)
 - Contribute to the achievement of sustainable human settlements and quality neighbourhoods, and
- ✓ Address coordination problems and strengthen cross-departmental initiatives
- ✓ Align the Organogram, Budget and SDBIP with the IDP; and
- ✓ Monitor and evaluate service delivery.

To give effect to a credible IDP, Cabinet in January 2010 adopted the 12 Outcomes outlining service delivery, priorities and targets to be met by the Ministers of Cabinet.

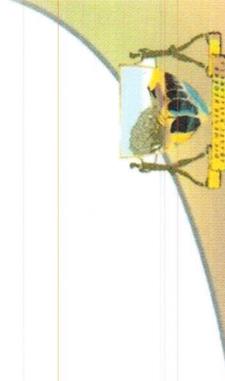
This IDP is the first attempt to integrate and align the municipality's activities with these 12 Outcomes. Greater emphasis was however placed on Outcome 9, focussing on a responsive, accountable, effective and efficient local government system. The IDP was also aligned with the seven National Key Focal Areas and Cogta's Revised IDP Format guide 2012 and the Reviewed IDP Analysis Framework 2013.

During the planning phase, we sought to integrate sustainable human settlement based on the Spatial Development Framework (SDF), and promote developmental self-assessments as opposed to compliance based assessment only. We addressed Ward-based planning, as a basis for community participation.

Councillors, Ward Committees, political structures, government departments and the community at large, were effectively involved in the Municipal planning process, promoting the development of local communities and addressing the basic needs of our community, whilst achieving the objects of local government (Sec 153 of the Constitution).

The IDP, though annually reviewed is a living document, and a process is followed where comments and inputs can be submitted in writing, on a continual basis.

This IDP document is made available to the public through all municipal offices, libraries and the official website of Municipality //Khara Hais: www.kharahais.gov.za



MESSAGE BY THE MAYOR

Cllr Limagkatso Koloi
Mayor



Municipality //Khara Hais' Integrated Development Plan (IDP) is an agreement between local government and the community. This agreement binds and guides Council and the municipal administration to be responsive and accountable in setting its budget priorities, and in the allocation of scarce resources to meet the needs of all the residents of Municipality //Khara Hais, as best it can.

The prioritisation of key project implementation is //Khara Hais' way to impact on service delivery, which will remain a top priority for the coming months and years. All of us, Council, administration, community and all other relevant stakeholders, should be driven by urgency to accelerate the execution of our projects, programs and service delivery plans for the betterment of the lives of our communities.

Council, through the IDP, have the opportunity to put the community at the centre of development, not merely as beneficiaries, but as drivers of transformation. In the effective and efficient accomplishment of our key deliverables over the next five years, we can realise our goal in providing a better life for all.

Thanks to the Community at large, the IDP Steering committee in the administration, and IDP Representative Forum, consisting of members from all spheres within the community, i.e. ward committees, councillors, different sectors, who exercised their right to be part of an inclusive government.

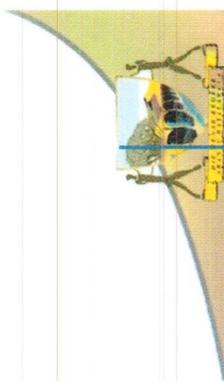
Even though Council is the ultimate political decision-making body, we acknowledge that the IDP/Budget/PMS Forum serves the needs of the community. The IDP/Budget/PMS Forum will therefore meet quarterly to monitor and evaluate the IDP process and Project implementation, give inputs, and make recommendations regarding Priority Issues, Objectives, Strategies, Projects and Programs.

We can assure the IDP/Budget/PMS Representative Forum and all residents in //Khara Hais that, as a direct result of hard work by people in our administration, service delivery will improve, and we will see the credibility of the //Khara Hais' administration increasing, and the stability and efficiency of Council's workforce improved.

We are committed to deliver on our Constitutional mandate to serve all residents in the Municipality //Khara Hais jurisdiction, and will remain a municipality where the people govern...

A handwritten signature in black ink, appearing to read 'Limakatso'.

Councillor Limakatso Koloi
Mayor
Municipality //Khara Hais



ACKNOWLEDGEMENTS BY THE MUNICIPAL MANAGER

Mr D Ngxanga
Municipal Manager



The well-governed Municipality //Khara Hais is committed to realise its vision by ensuring that its administrative functions run effectively, policies are executed, and affordable quality services are provided to all residents and visitors.

Integral to the achievement of this vision is the need for effective planning. I am confident that the current IDP that covers the period between 2012 and 2017 sets a path and direction for future growth and development and gives the necessary guidance to the budget.

Even though the payment of municipal rates and service charges are a household priority in our community, the municipality is still challenged by financial constraints and limited capacity and staff limitations. Another challenge that is persisting is the discrepancies in the redistribution of wealth, the increasing gap between rich and poor, and the continued poverty in certain areas, evident in our communities.

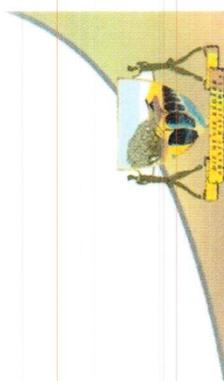
Despite these difficulties the municipality is still setting a high standard of service delivery functions as reflected in the IDP.

The effective implementation of the IDP therefore requires that a fine balance be struck in allocating available resources in ensuring that more residents have access to basic services like electricity, water, sanitation and refuse removal; the provision of primary health care, and the management of disasters, roads, storm water, sport and recreational facilities, meeting the essential goals of creating jobs, expanding and enhancing infrastructure, and operating a well-run, accountable administration staffed by reliable, committed and hard-working employees.

While issues such as education, policing and housing do not fall within the mandate of Municipality //Khara Hais, we are committed to working with, and supporting, provincial and national government in meeting their responsibilities in these areas, in order to ensure that residents enjoy a safe town that shows potential for social and economic growth to all residents, investors and visitors alike.

A handwritten signature in black ink, appearing to read 'D Ngxanga', written over a horizontal line.

Mr D Ngxanga
Municipal Manager
//Khara Hais Municipality

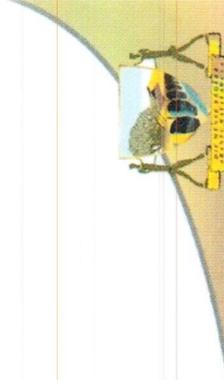


GLOSSARY / LIST OF ACRONYMS

Abbreviation Meaning

AAPSS	Northern Cape Agriculture and Agro processing Sector Strategy
ABET	Adult Basic Education and Training
AG	Auditor General
AIDS	Acquired Immune Deficiency Syndrome
BBBEE	Broad Based Black Economic Empowerment
CAPEX	Capital expenditure
CBD	Central Business District
CDW	Community Development Worker
CED	Community Economic Development
CoGTA	Cooperative governance and traditional affairs
DACE	Department of Agriculture, Conservation and Environment
DBSA	Development Bank of South Africa
DEAT	Department of Environmental Affairs and Tourism
DALA	Department of Agriculture and Land Administration
DLA	Department of Land Affairs
DLGH	Department of Local Government and Housing
DMP	Disaster Management Plan
DOE	Department of Education
DORA	Division of Revenue Act
DOH	Department of Health
DPW	Department of Public Works
DWAF	Department of Water Affairs and Forestry
ECD	Early Childhood Development
EIA	Environmental Impact Assessment
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
FAMSA	Family and Marriage Association of South Africa
FET	Further Educational Training
HIV	Human Immune Virus
IDP	Integrated Development Planning
IDZ	Industrial Development Zone
IGR	Intergovernmental Relations
IWMP	Integrated Waste Management Plan

ITP	Integrated Transport Plan
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
LRAD	Land Restitution and Development
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MSA	Municipal Systems Act
MTEF	Medium Term Expenditure Framework
MRM	Moral Regeneration Movement
MDR-TB	Multidrug-Resistant Tuberculosis
NCMS	Northern Cape Manufacturing Strategy
NGO	Non-Governmental Organization
NKFA	National Key Focal Area
OPEX	Operational expenses
PGDS	Provincial Growth and development Strategy
PMS	Performance Management System
REDS	Regional Electricity Distribution System
SABS	South African Bureau of Standards
SAFA	South African Federation of Football Association
SAPS	South African Police Service
SASSA	South African Social Services Agency
SANCA	South African National Cancer Association
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SDI	Sustainable Development Initiative
SETA	Sector Education Training Authority
SOE	State Owned Enterprise
SMME	Small Medium Micro Enterprises
SWOT	Strengths, Weaknesses, Opportunities and Threats
WSA	Water Services Authorities
WSDP	Water Services Development Plan
XDR-TB	Extreme Drug Resistant Tuberculosis



EXECUTIVE SUMMARY

INTRODUCTION

The //Khara Hais' five year Integrated Development Plan (IDP) is a legislative compliant requirement in accordance with the Municipal Systems Act (32 of 2000), Sec 23, which is binding to the municipality.

The IDP intends to promote integration, cooperation, collaboration and co-ordination between the community and local, provincial and national government. The IDP is therefore a planning instrument that ensures that plans and delivery processes of other sectors complement those of the municipality, ensuring the effective use of scarce resources.

VISION AND MISSION

Chapter 1 provides the vision and mission of the //Khara Hais Municipality.

Vision:

To provide an affordable quality service to //Khara Hais and its visitors and to execute the policies and programmes of the Council.

Mission:

As an authority that delivers Municipal Services to //Khara Hais, we attempt by means of a motivated staff, to develop //Khara Hais increasingly as a pleasant, safe and affordable living and workplace for its residents and a hospitable relaxed visiting place for its visitors.

DEMOGRAPHIC PROFILE

Chapter 2 contains demographic information such as population statistics socio-economic information and their implication on planning, etc. This information was sourced from Statistics South Africa Regional office in Upington.

The statistics indicates that //Khara Hais Municipality's population grew from 77,919 in 2001 to 93,494 in 2011. This reflects an overall population growth of 1.82% between 2001 and 2011.

The unemployment rate decreases significantly from 34% in 2001 to 22.1% in 2011. and there was a huge decline in the youth unemployment rate too from 42.3% in 2001 to 29% in 2011 but the youth unemployment rate is still very high in

comparison with the overall unemployment rate of the municipality. Although about 44.7% of the //Khara Hais population are between 14 and 35 years old, youths remains relatively marginalised.

All municipal services except sewerage increased since 2001 with electricity for lighting increased with a massive 17.5% from 73.6% in 2001 to 91.1% in 2011

POWERS AND FUNCTION OF THE MUNICIPALITY

This section indicates the powers and functions to the municipality. The Constitution states in section 156(1) that a municipality has executive authority in respect of, and has the right to administer the local government matters listed in Part B of Schedule 4 and Part B of Schedule 5. These functions and its definitions are discussed here.

PROCESS FOLLOWED

In this chapter the legislative requirements informing the development of the IDP and details the process which was taken to produce the IDP. The approval of the Process Plan signals the start of the review process and the plan paved the way to review the IDP document for 2014/ 2015 financial year. The Process Plan gives certain responsibilities to internal as well as external stakeholders and role players with regards to the reviewing of the IDP document.

SPATIAL, DEVELOPMENT AND ECONOMIC RATIONAL

This chapter explains the reason behind the development of the Spatial Development Framework and illustrates how the SDF will facilitates with the development of //Khara Hais in a sustainable manner through the social, economic and environmental visions as pertaining to the Human Settlements Plan, LED Strategy and ZF Mcgawu District Municipality Environmental Framework.

STATUS QUO ANALYSIS

Chapter 6 briefly answers the question on what category the //Khara Hais Municipality are, the total area that the municipality has to service.

It further provides information on where are the //Khara Hais Municipality are with regards to the provision of services that relates to the identified critical services. The status quo assessment indicates the state of affairs in the municipality in relation to the following Key Performance Areas:

KPA2: Service Delivery and infrastructure Development

The information indicates the existing level of development in the community. It also, clearly indicate the wards and their level of service in respect of water; roads; electricity and energy; roads and storm-water; sanitation.

KPA 3: Public Participation and Good Governance

Indicate the availability and status of the following structures:

Governance structures:

- internal audit function
- audit committee
- oversight committee
- ward committees
- council committees
- supply chain committees (SCM).

Management and operational systems:

Indicate the availability and status of the following management and operational systems:

- complaints management system
- fraud prevention plan
- communication strategy
- stakeholder mobilisation strategy or public participation strategy.

KPA 4: Institutional Development and Transformation

Indicate availability and status with regard to the following:

- information technology (IT)
- availability of skilled staff
- organisational structure
- vacancy rate
- skills development plan
- human resource management strategy or plan
- individual performance and organisational management systems
- monitoring, evaluation and reporting processes and systems.

KPA 5: Financial Viability

Indicate availability and status with regard to the following:

- tariff policies
- rates policies
- SCM policy - staffing
- staffing of the finance and SCM units
- payment of creditors
- Auditor- General findings (issues raised in the report if any)
- Financial management systems.

KPA 6: Local Economic Development

Indicate the availability and status with regard to the following:

- Local Economic Development strategy.
- Unemployment rate (disaggregate in terms of gender, age, etc).
- Level of current economic activity – dominant sectors and potential sectors.

Job creation initiatives by the municipality (e.g. local procurement, EPWP implementation, CWP, etc

Social Development was identified as a seventh KPA and the status, backlogs and interventions in Education, Health, Housing, Safety and Security and Sports and Recreation are discussed.

Lastly the chapter describes the challenges and opportunities received from the public participation process with all stake holders within //Khara Hais.

DEVELOPMENTAL OBJECTIVES

The objectives indicate what a municipality can reasonably achieve in a five-year period or less and with the available resources. The development of objectives takes into account various national and provincial targets. There is a clear linkage between challenges identified in the status quo report and the objectives. The linkage is showed by providing the National Key Performance Area, the Development Priority of the Municipality and the Development objectives of the Municipality.

SECTOR PLANS

This chapter discusses the existence and status of sector plans. The section demonstrates how sector plans relate to one another. This relationship demonstrates how an integrated approach would contribute towards achieving the outcomes of developmental local government.

DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

This chapter provides concrete interventions that the municipality will implement to attain the objectives highlighted in the Development Objectives chapter above.

The chapter details all strategies, programmes and projects of the municipality. The project and programme list indicates the projects to be implemented over a five year period with the strategies, key performance indicators and targets. The Three year strategy indicates the projects for the next three years while the Annual Plan reflects all projects that will be implemented over the next financial year. The Three Year Strategy and Annual Plan must be aligned with the MTERF of the municipality.

ORGANISATIONAL PERFORMANCE MANAGEMENT

This chapter is the predecessor to the compilation of the SDBIP and gives KPI's for projects and programmes to be implemented during the next financial year. For this reason the SDBIP and PMS should reflect the Key Priority Areas, Development Priorities, Development objectives, Strategies and Key Performance Indicators (National Key Performance Areas), that is measurable by performance indicators and targets as set out with every project in Chapter 9.

PROGRAMMES AND PROJECTS OF OTHER SPHERES

The last chapter of the IDP indicates the programmes and projects of other stakeholders and on the implications that such projects will have for the municipality to proactively put measures in place to accommodate the programmes and projects.

ANNEXTURES

Annextures to the IDP is listed under a separate file.

CHAPTER 2: VISION AND MISSION

In the previous five year IDP phase, the focus of Council was very much on their *status quo* situation, whilst the strategy phase focuses on the future (setting of objectives), and also on how to get there (strategies). Therefore, the development of a vision for the municipality, as well as objectives and strategies, were linked to those issues.

Vision:

To provide an affordable quality service to //Khara Hais and its visitors and to execute the policies and programmes of the Council.

In the SDF //Khara Hais envisage a self-sustaining ecology with long-term benefit for all inhabitants of //Khara Hais. The SDF foresee:

1. Agriculture as an optimally efficient and economically viable market-directed sector representing a socio-economic 'pivot' of //Khara Hais
2. Manufacturing and industry as a viable sector which builds on the comparative economic advantages of //Khara Hais, and operates in accordance with the highest standards for environmental management.
3. Tourism as a sustainable industry, supporting or enhancing marginal industries and contributing significantly to the improvement of the quality of life of all the communities of //Khara Hais.
4. Urban development in a safe, healthy and aesthetically pleasing urban environment, with the architectural and spatial character depicting the historic and cultural background of the habitant communities.
5. Rural development in an environmentally sustainable manner with the infrastructure and services that is essential for the development of the rural communities of //Khara Hais whilst enhancing its unique rural character.
6. Social Development establishing an optimally developed and empowered society in harmony with its environment.
7. Conservation of natural habitats worthy to be consolidated into continuous tracts of conservation land, protecting natural biodiversity and providing community-supporting ecosystem services.

8. Natural resources as fundamental requirements for sustainable development in //Khara Hais Municipality.

With Council adopting a new five year IDP, the vision statement is under review in order to determine what //Khara Hais would like to achieve in the long run.

Mission:

As an authority that delivers Municipal Services to //Khara Hais, we attempt by means of a motivated staff, to develop //Khara Hais increasingly as a pleasant, safe and affordable living and workplace for its residents and a hospitable relaxed visiting place for its visitors.

The current mission statement is also under review.

CHAPTER 2: DEMOGRAPHIC PROFILE

2.1 Introduction

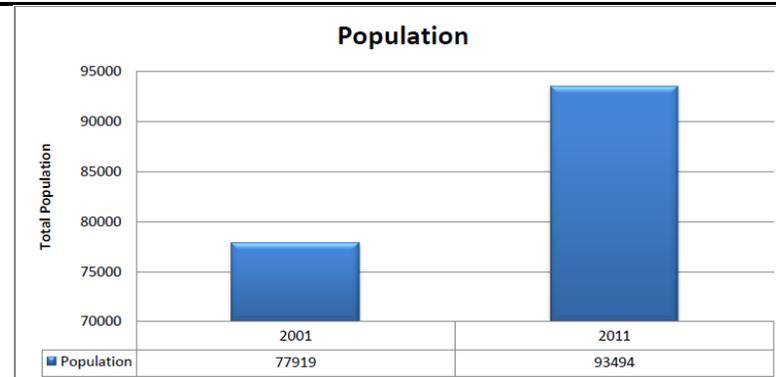
The demographic information provided below indicates the state of population and the development since the last Census in 2001.

Description	2001	2011
Total population	77,919	93,494
Young (0-14)	31,7%	29,8%
Working Age (15-64)	63,0%	64,6%
Elderly (65+)	5,3%	5,5%
Dependency ratio	58,7%	54,7%
Sex ratio	95,5	97
Growth rate	-0,73% (2001-2011)	1,82% (2001-2011)
Unemployment rate	34%	22,1%
Youth unemployment rate	42,3%	29%
No schooling aged 20+	13,6%	7,1%
Higher education aged 20+	5,9%	7,8%
Matric aged 20+	20,9%	26%
Number of households	17,934	23,245
Average household size	4,1	3,9
Female headed households	34,1%	40,5%
Formal dwellings	81,2%	75,2%
Flush toilet connected to sewerage	68,6%	68,3%
Weekly refuse removal	79,3%	87,2%
Piped water inside dwelling	38,7%	56%
Electricity for lighting	73,6%	91,1%

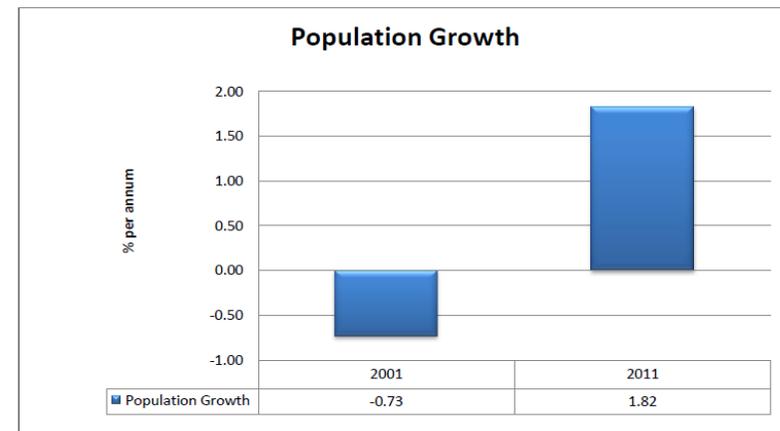
Table 1 – Key Statistics (Source Stats SA)

2.2 Population and Population Growth

Table 1 above indicates that the //Khara Hais Municipality's population grew from 77,919 in 2001 to 93,494 in 2011. This reflects an overall population growth of 1.82% between 2001 and 2011. //KharaHaisLocal Municipality is the most populous municipality in ZF McGawu District.



Graph 1: Population (Source – Stats SA)

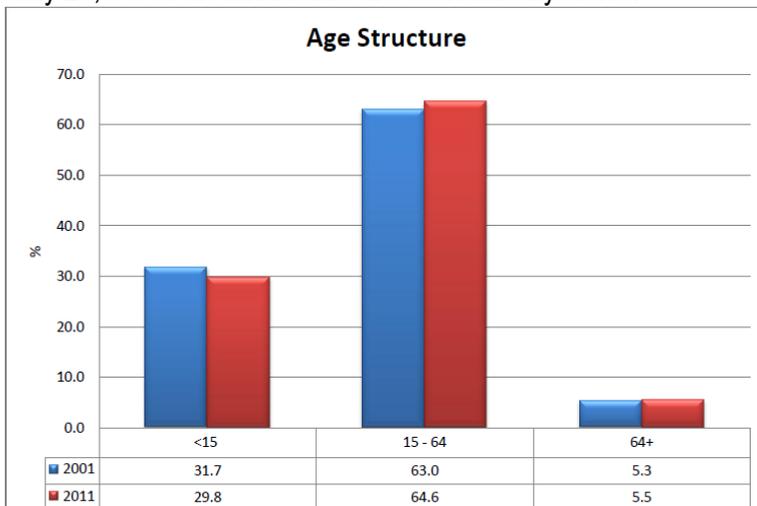


Graph 2: Population Growth (Source – Stats SA)

The fertility rate in //Khara Hais has declined significantly over time. As a result children aged 0–15, decline with 1.9% since 2001. (From 31.7% in 2001, to 29.8% in 2011.)

The working age population steadily grew over the 10 year period to 64.6% in of the total population in 2011. Other age categories, particularly the proportion of older persons (older than 65) has slightly grow with 0.2% from 5, 3% in 2001 to 5.5% in 2011.

The dependency rate declines from 58.7% in 2001 to 54.7 in 2011. This implies that there is still a large number of residents that dependant on government pensions, implying that a large part of the residents of //Khara Hais earn less than R 1 280-00 per month and that in itself has a negative influence on the payment of services. The percentage of households earning less then 2x old age grants per month, amounts to 28,8%. In total 14 486 households are subsidized by the services subsidy scheme. Only 26, 9% of the inhabitants are economically active.



Graph 3: Age Structure (Source – Stats SA)

2.3 Sex Ratio and Gender

The sex ratio is one of the key measures of sex composition. It gives the number of males for every 100 females. If it is above 100, it shows the predominance of males over females; conversely when it is lower than 100, the reverse is true. Generally, sex ratios at birth are high and decrease gradually as age increases.

Overall, data suggest that the population is predominantly of female population. On average, the population consists of 49.9% of male population and 51.1 % of female population.

On average, //Khara Hais had a sex ratio of 97 (97 males per 100 females) which is an increase of 1.5 since the 2001 Census.

There is an almost fifty percent split between males and females
As indicated on table 2 below.

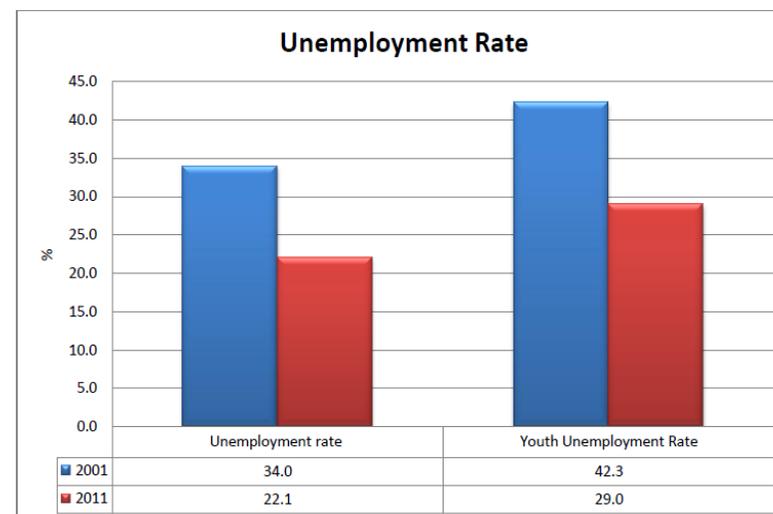
Sex	Percentage
Female	50,7%
Male	49,3%

Table 2 – Gender (Source: Stats SA)

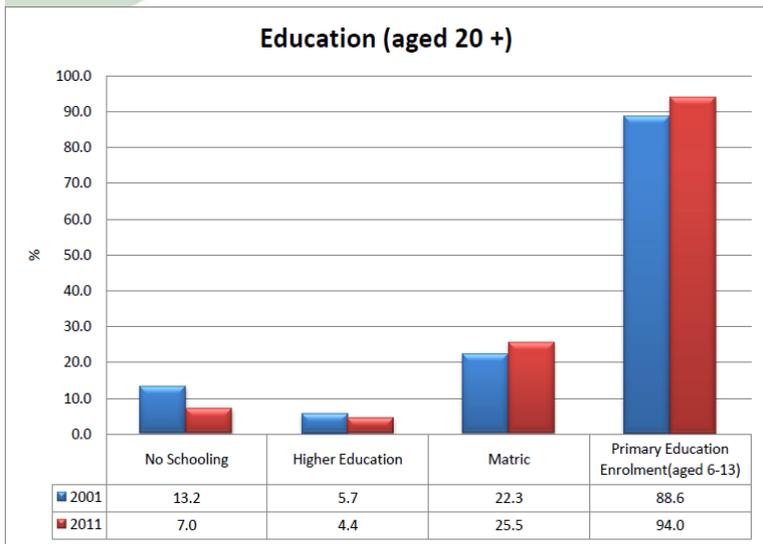
2.4 Unemployment Rate and Education

The unemployment rate decreases significantly from 34% in 2001 to 22.1% in 2011. There was a huge decline in the youth unemployment rate too from 42.3% in 2001 to 29% in 2011 but the youth unemployment rate is still very high in comparison with the overall unemployment rate of the municipality. Although about 44.7% of the //Khara Hais population are between 14 and 35 years old, youths remains relatively marginalised.

An increase of 5.1% (20.9% in 2001 to 26% in 2011) of people living in //Khara Hais over the age of twenty years have completed the 12th grade while there was a significant decline of 6.5% (13.6 in 2001 to 7.1% in 2011) in people that had no schooling at all. Higher education increases from 20.9% in 2001 to 26% in 2011.



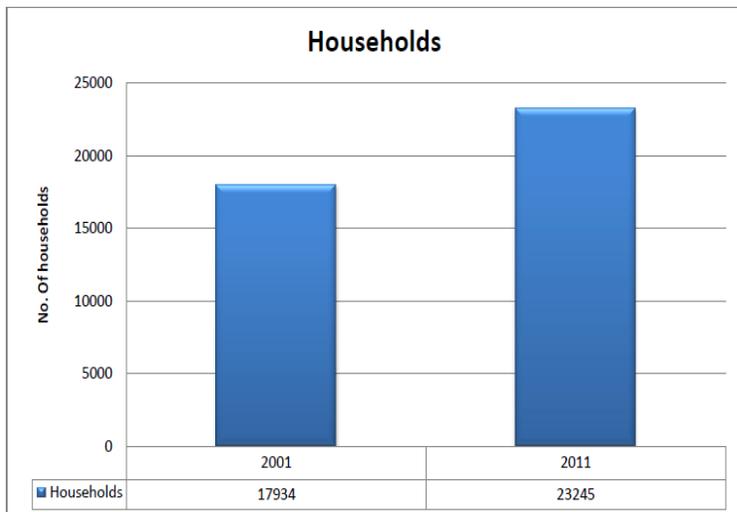
Graph 4: Unemployment Rate (Source – Stats SA)



Graph 5: Education (Source – Stats SA)

2.5 Households

There were 23245 households in the //Khara Hais Municipal area in 2011 which is a significant increase since 2001 when there were only 17934 households. This creates a larger demand for household-based services such as housing, water, electricity and sewerage.

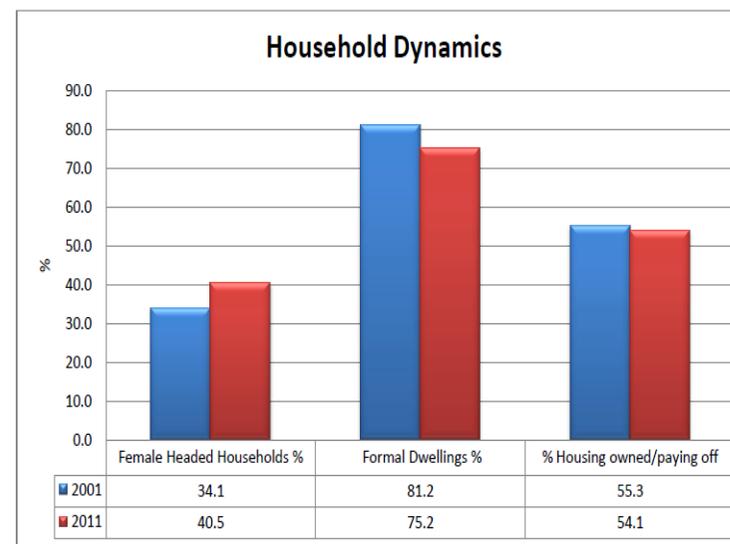


Graph 6: Households (Source – Stats SA)

2.7 Household Dynamics

Female headed households increases from 34.1% in 2001 to 40.5% in 2011. Which is worrying because families headed by single parents (usually women), and households headed by women are more likely to be poor than male-headed households. Programs that empower women should be implemented across all spheres of government to assist the vulnerable.

Formal dwellings decrease from 81.2% in 2001 to 75.2% in 2011. This could be contributed to establish of more informal settlements and the slow delivery of subsidised houses.



Graph 7: Household Dynamics (Source – Stats SA)

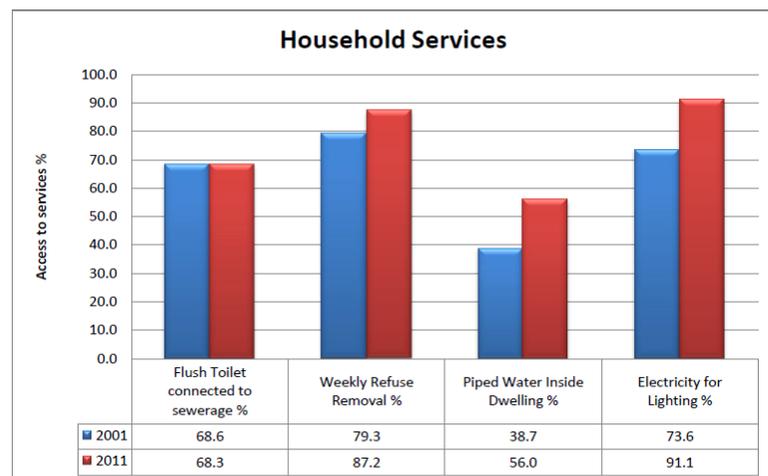
2.8 Household Services

All municipal services except sewerage increased since 2001 with electricity for lighting increased with a massive 17.5% from 73.6% in 2001 to 91.1% in 2011.

The percentage of household whose refuse is removed by local authority weekly, increased consistently from 79.3% in Census 2001 to 87.2% in Census 2011.

The proportion of households that have flush toilets connected to the sewage system decrease slightly from 68.6% in 2001 to 68.3% in 2011

Access to piped water in the dwelling or yard has increased significantly since 2001 when only 38.7% of households reported access compared to 56% in 2011



Graph 8: Household Services (Source – Stats SA)

2.9 Population Groups

The coloured population is in the majority, followed by Africans and then y the white population. The most commonly spoken language is Afrikaans, spoken by 85% of the residents as indicated by tables 2 and 3 below.

Group	Percentage
Black African	23,1%
Coloured	65,2%
Indian/Asian	0,7%
White	9,9%
Other	1,2%

Table 3 – Population group (Source: Stats SA)

2.10 Languages Speak

The table below shows that Afrikaans is the most dominant language in //Khara Hais with 85.2% of the population indicating that this was the language most often spoken in the home. This is followed by IsiXhosa at 5% and Setswana at 3.5%.

Language	Percentage
Afrikaans	85,2%
English	1,9%
IsiNdebele	0,2%
IsiXhosa	5%
IsiZulu	0,3%
Sepedi	0,2%
Sesotho	0,9%
Setswana	3,5%
Sign Language	0,3%
SiSwati	0%
Tshivenda	0,1%
Xitsonga	0%
Other	0,8%
Not Applicable	1,5%

Table 4 – Language (Source: Stats SA)

2.11 Conclusion

The demographic statistics indicates that //Khara Hais Municipality in conjunction with other pheres of government worked hard to improve the conditions of communities in //Khara Hais the past ten years.

Information regarding the Population Composition and Distribution, as well as the Age and Gender composition is included in the Ward analysis.

CHAPTER 3: POWERS AND FUNCTIONS

POWERS AND FUNCTION OF THE MUNICIPALITY

3.1 Introduction

The Constitution states in section 156(1) that a municipality has executive authority in respect of, and has the right to administer the local government matters listed in Part B of Schedule 4 and Part B of Schedule 5. These functions and its definitions are discussed below.

3.2 Schedule 4 part B

3.2.1 Air pollution

Any change in the quality of the **air** that adversely affects human health or well-being or the ecosystems useful to mankind, now or in the future.

This function is delegated to the ZF Mcgawu Municipality.

3.2.2 Building regulations

The regulation, through by-laws, and legislated building regulations, of any temporary or permanent structure attached to, or to be attached to, the soil within the area of jurisdiction of a municipality, which must at least provide for:

- Approval of building plans,
- Building inspections,
- Issue of completion certificates, and
- Control of operations and enforcement of contraventions of building regulations if not already provided for in national and provincial legislation.

3.2.3. Child care facilities

Ensuring a safe and healthy environment within facilities not included in national and provincial legislation pertaining to child care facilities.

3.2.4 Electricity reticulation

Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity, and also the regulation, control and maintenance of the electricity reticulation network,

tariff policies, monitoring of the operation of the facilities for adherence to standards and registration requirements, and any other matter pertaining to the provision of electricity in the municipal areas.

Electricity reticulation in the municipal Area of Jurisdiction is done by the Municipality in the Upington and surrounding areas and by Eskom in some rural areas, like Raaswater, Ntsikelelo, Leerkrans, Karos and Lambrechtsdrift. There is no service level agreement, as the Municipality and Eskom are delivering the service in their respective licensed Areas of Supply. The licensed Area of Supply is regulated by the National Energy Regulator of South Africa (NERSA).

3.2.5 Firefighting services

Including fighting and extinguishing of all fires; the rescue and protection of any person, animal or property in emergency situations not covered by other legislation or powers and functions.

This function is the responsibility of the District Municipality, but due to capacity and infrastructure not been available this powers and functions were gazetted and approved by the MEC to the //Khara Hais municipality. The previously grant in aid due to fire services now forms part of the equitable share to the municipality.

3.2.6 Local tourism

The promotion, marketing and, if applicable, the development, of any tourist attraction within the area of the municipality with a view to attract tourists; to ensure access, and municipal services to such attractions, and to regulate, structure and control the tourism industry in the municipal area subject to any provincial and national legislation, and without affecting the competencies of national/provincial government pertaining to “nature conservation”, “museums”, “libraries” and “provincial cultural matters”.

3.2.7 Municipal planning

- Integrated development planning for the local municipality in accordance with the framework for integrated development plans prepared by the district municipality
- Development and implementation of a town planning scheme or land use management scheme for the municipality including administration of development applications in terms of special consents and rezonings.

3.2.8 Municipal Health Services

The protection, promotion and maintenance of human health, potable water quality monitoring, food control, waste management, control of premises, communicable disease control, vector control, environmental pollution control, disposal of the dead, chemical safety and noise control but excluding port health, malaria control and control of hazardous substances.

This function is delegated to the District Municipality but because of capacity the //Khara Hais deliver the services. No agreement is in place but a committee was established to address the matter.

3.2.9 Municipal public transport

The regulation and control, and where applicable, the provision of:

- Services for the carriage of passengers, whether scheduled or unscheduled, operated on demand along a specific route or routes or, where applicable, within a particular area.
- Scheduled services for the carriage of passengers, owned and operated by the municipality, on specific routes

3.2.10 Pontoons, ferries, jetties, piers and harbours

Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matter related thereto, and matters falling within the competence of national and provincial governments

3.2.11 Storm water management systems in built-up areas

The management of systems to deal with storm water in built-up areas

3.2.12 Trading regulations

The regulation of any area facility and/or activity related to the trading of goods and services within the municipal area not already being regulated by national and provincial legislation.

3.2.13 Potable water supply systems

The establishment or procurement, where appropriate, operation, management and regulation of a potable water supply system, including the services and infrastructure required for the regulation of water conservation, purification, reticulation and distribution; bulk supply to local supply points, metering, tariffs setting and debt

collection; and provision of appropriate education so as to ensure reliable supply of a sufficient quantity and quality of water and effective water use amongst end-users, including informal households, to support life and personal hygiene.

3.2.14 Domestic waste-water and sewage disposal systems

The establishment or procurement, where appropriate,, provision, operation, management, maintenance and regulation of a system, including infrastructure, for the collection, removal, disposal and/or purification of human excreta and domestic waste-water to ensure minimum standard of services necessary for safe and hygienic households.

3.3 Schedule 5 part B

3.3.1 Beaches and amusement facilities

Amusement facilities

A public place for entertainment.

3.3.2 Billboards and the display of advertisements in public places

The display of written or visual descriptive material, any sign or symbol or light that is not intended solely for illumination or as a warning against danger which: promotes the sale and / or encourages the use of goods and services found in:

- streets
- roads
- through fares
- sanitary passages
- squares or open spaces and or
- private property

Excluding any aspect that may be covered by provincial or national legislation

3.3.3 Cemeteries, funeral parlours and crematoria

The establishment conducts and control of cemeteries and crematoria serving the area of the local municipality only.

Funeral parlours and crematoria are not operated by the municipality but they work through the municipality – administratively.

3.3.4 Cleansing

The cleaning of public streets, roads and other public spaces either manually or mechanically

3.3.5 Control of public nuisance

The regulation, control and monitoring of any activity, condition or thing that may adversely affect a person or a community

3.3.6 Control of undertakings that sell liquor to the public

The control of undertakings that sell liquor to the public that is permitted to do so in terms of provincial legislation, regulation and licenses, and includes an inspection service to monitor liquor outlets for compliance to license requirements in as far as such control and regulation are not covered by provincial legislation

3.3.7 Facilities for the accommodation care and burial of animals

The provision of and/or the regulation, control and monitoring of facilities which provide accommodation and care for well or sick animals and the burial or cremation of animals, including monitoring of adherence to any standards and registration requirements outlined in legislation.

3.3.8 Fencing and fences

Ensuring the provision and maintenance and/or regulation of any boundary or deterrents to animals and pedestrians along streets or roads

3.3.9 Licensing of dogs

The control over the number and health status of dogs through a licensing mechanism

3.3.10 Licensing and control of undertakings that sell food to the public

Ensuring the quality and the maintenance of food safety and hygiene related environmental health standards through regulation, a issuance of a certificate of acceptability and monitoring of any place that renders in the course of any commercial transaction the supply/handling of food intended for human consumption. Implement policy and regulations 'as provided for and prescribed in terms of the Foodstuffs, Cosmetics and Disinfectants Act, 1972 (Act 54 of 1972) and the Health Act, 1977 (Act 63 of 1977), including the relevant regulations published under the mentioned Acts.

3.3.11 Local amenities means

The provision, manage, preserve and maintenance of any municipal place, land, and building reserved for the protection of places or objects of scenic, natural, historical and cultural value or interest and the provision and control of any such or other facility for public use but excludes such places, land or buildings falling within competencies of national and provincial governments.

3.3.12 Local sport facilities

The provision, management and/or control of any sport facility within the municipal area.

3.3.13 Fresh Produce Markets

The establishment, operation, management, conduct, regulation and control of markets restricted to the selling of fresh products, vegetables, fruit, flowers, fish and meat.

3.3.14 Markets means

The establishment, operation, management, conduct, regulation and/or control of markets other than fresh produce markets including market permits, location, times, conduct etc.

3.3.15 Municipal abattoirs

The establishment conducts and control of abattoirs serving the local municipality area only

3.3.16 Municipal parks and recreation

The provision, management, control and maintenance of any land, gardens or facility set aside for recreation, sightseeing and/or tourism and include playgrounds but exclude sport facilities.

3.3.17 Municipal roads

The construction, maintenance, and control of a road which the public has the right to and includes, in addition to the roadway the land of which the road consists or over which the road extends and anything on that land forming part of, connected with, or belonging to the road.

3.3.18 Noise pollution

The control and monitoring of any noise that adversely affects human health or well-being or the ecosystems useful to mankind, now or in the future

3.3.19 Pounds

The provision, management, maintenance and control of any area or facility set aside by the municipality for the securing of any animal or object confiscated by the municipality in terms of its by-laws.

3.3.20 Public places

The management, maintenance and control of any land or facility owned by the municipality for public use

3.3.21 Refuse removal, refuse dumps and solid waste disposal

The removal of any household or other waste and the disposal of such waste in an area, space or facility established for such purpose, and include the provision, maintenance and control of any infrastructure or facility to ensure a clean and healthy environment for the inhabitants of a municipality

3.3.22 Street trading

The control, regulation and monitoring of the selling of goods and services along a public pavement, road reserve and other public places but excluding the following:

- Fresh produces markets as defined above.

3.3.23 Street lighting

The provision and maintenance of lighting for the illuminating of streets

3.3.24 Traffic and parking

The management and regulation of traffic and parking within the area of the municipality including but not limited to, the control over operating speed of vehicles on municipal roads but excluding any provincial competences as specified in legislation.

The Registering Authority of //Khara Hais Municipality is the agent for the Provincial Department of Transport, Safety and Liaison as per the signed Services Level Agreement between the two parties, for the collection of all motor vehicle license fees in terms of the National Road Traffic Act, Act 93/1996, and to transfer all monies received to the Department including monies payable to the Road Traffic

Management Corporation; the testing of motor vehicles for the purpose of checking roadworthiness of vehicles and issuing of learners and drivers licenses in terms of applicable legislation.

CHAPTER 4 PROCESS FOLLOWED

4.1 Legislative and Policy Framework

Key legislative and policy framework informing this IDP Process are as follows:

4.1.1 The Constitution of the Republic of South Africa (Act No 108 of 1996):

Section 152 of the Constitution provides the objectives of local government to:

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

Working to achieve these objectives, municipalities are also expected to transform its approach and focus to be developmental in nature. (section 153). To do this, the Constitution requires a municipality to:

- structure and manage its administration, and budgeting and planning processes to
- give priority to the basic needs of the community, and to promote the social and
- economic development of the community;
- participate in national and provincial development programmes; and
- together with other organs of state contribute to the aggressive realization of
- fundamental rights contained in sections 24 to 27 and 29.

4.1.2 White Paper on Local Government (1998)

The White Paper establishes the basis for a new developmental local government and characterizes it as a system, which is committed to working with citizens, groups and communities to create sustainable human settlements which provide for a decent quality of life and meet the social, economic and material needs of communities in a holistic way.

To achieve developmental outcomes it will require significant changes in the way local government works. The White paper further puts forward three segments which can assist municipalities to become more developmental:

- i) Integrated development planning and budgeting.
- ii) Performance management.
- iii) Working together with local citizens and partners.

4.1.3 Municipal Systems Act (Act No 32 of 2000)

This is the primary legislation that gives direction and guidance on the development processes of the IDP.

Chapter 5, Section 25 (1) of the Municipal Systems Act (2000) states that:

“Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, all inclusive and strategic plan for the development of the municipality which

- a) links integrates and coordinates plans and takes into account proposals for the development of the municipality*
- b) aligns the resources and capacity of the municipality with the implementation of the plan;*
- c) complies with the provisions of this Chapter; and*
- d) is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.”*

On the basis of the agreed framework plan, Section 28 mandates that each municipal council must adopt a process plan to guide the planning, drafting and adoption and reviewing of its integrated development plan. Once the IDP document has been prepared, it must be reviewed annually as stated in section 34.

A municipal council must review its integrated development plan annually in accordance with an assessment of its performance measurements in terms of section 41; and to the extent that changing circumstances so demand; and may amend its integrated development plan in accordance with prescribed process.

4.1.4 Municipal Structure Act (Act No 117 of 1998)

The Act directs how municipalities are to be structured and sets out the purpose and objectives of these structures i.e. powers and functions and procedural matters when these structures conduct business.

4.1.5 Municipal Finance Management Act (Act No 56 of 2003) (MFMA)

Aspects addressed by the MFMA are the transformation of procurement regime and alignment of budgeting and the IDP, as well as related performance management mechanisms. With regard to the latter, chapter five of the MFMA identify specific IDP timeframes that are linked to budgeting timeframes. The legislation also introduces corporate governance measures to local government.

4.2 Process Followed

4.2.1 Overview

The Integrated Development Plan (IDP) is the results of a process through which the municipality prepare strategic development plans for a five-year period. The IDP supersedes all other plans that guide development at local government level, as it is one of the key instruments for local government to arrive at decisions on issues such as municipal budgets, land management, promotion of local economic development and institutional transformation in a consultative, systematic and strategic manner.

In order to ensure certain minimum quality standards of the IDP process and proper coordination between and within spheres of government, municipalities need to prepare an IDP Process Plan. It is in essence the process for the formulation of the IDP, Budget, and Key Performance Indicators (KPIs) set out in writing for adoption by Council.

In terms of the Municipal Systems Act section 29 (1):

The process followed by a Municipality to draft its integrated development plan, including its consideration and adoption of the draft plan, must-

- a) be in accordance with a predetermined program specifying timeframes for the different steps;
- b) through appropriate mechanisms, processes and procedures established in terms of Chapter 4 of the MSA, allow for-
 - (i) the local community to be consulted on its development needs and priorities;
 - (ii) the local community to participate in the drafting of the integrated development plan; and

- (iii) organs of state, and other role players to be identified and consulted on the drafting of the integrated development plan

c) provide for the identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation; and

d) be consistent with any other matters that may be prescribed by regulation.

In complying with legislation, a process of continuous engagement and developmental self assessments are promoted where the following aspects are considered:

- 👍 Comments received during IDP engagement meetings with National and Provincial Sector Departments
- 👍 Alignment of the IDP with the Provincial Growth and Development Strategy (PGDS) as well as with the National Spatial Development Perspective (NSDP)
- 👍 Areas identified through self-assessment i.e. strengthening of public participation structures;
- 👍 The implementation of Performance Management System;
- 👍 The reviewing and updating of all Plans and Programs;
- 👍 The updating of the Spatial Development Plan, Financial Plan, Integrated Institutional Plan, and Capital Investment Plan; and
- 👍 The compilation and implementation of the Service Delivery Budget Implementation Plan (SDBIP) according to the MFMA
- 👍 Updating of priority needs, objectives, strategies and projects
- 👍 Identification of new priorities and projects

Information given in this document will therefore include the following:

- a **program** specifying the time frames for the different IDP, Budgeting and setting of KPI phases during the planning process, and
- appropriate mechanisms, processes and **procedures for consultation and participation** of local communities, organs of state and other role players in the IDP, Budget and KPI process.

An IDP/Budget/PMS Process plan for 2013/2014, that outlined a predetermined program specifying timeframes for the different steps in the IDP consultative and participatory processes, was drafted and approved by Council on 27 August 2013: **Resolution 13/08/2013.**

Appropriate mechanisms, processes and procedures were established in the Process Plan in terms of Chapter 4 of the MSA, where

- ✓ Ward Committees, the local community and different sector departments were consulted on its development needs and priorities; and
- ✓ The IDP/Budget/PMS Representative Forum and the local community participated in the drafting of the IDP.

An extensive consultative and analytical ward based planning process with ward committees, the community and other relevant stakeholders yielded:

- ✓ Authentic ward profiles and plans (based on the SDF) for each ward;
- ✓ A SWOT analysis on each ward;
- ✓ Prioritized issues for inclusion in IDP projects and budget projection, and
- ✓ Targets and KPIs to monitor the progress and performance of the municipality on the delivery of services over the next five years.

Ward based plans were used as a basis for community participation in each ward, in November 2011 2012 and 2013.

Consultation was also done with sector departments to enable provincial and national government to integrate and implement their plans in the local space of the municipal area.

The needs, plans and planning requirements of the community were aligned with the programmes of local-, provincial- and national governments, and in terms of national and provincial legislation in order to be consistent with any other matters prescribed by regulation.

Care was taken to align the IDP with the National 12 Outcomes, Cogta's Revised IDP Format guide 2012, the Revised IDP Analysis Framework 2013, the Provincial Growth and Development Strategy (PGDS) as well as National Planning documents.

Capital Projects were aligned with the Municipality's strategic objectives and legal requirements in terms of contents, location and timing, in order to arrive at consolidated and integrated institutional programs and sector plans.

From the inputs and comments received from the community and the IDP/Budget/PMS Representative Forum (which include representatives from National and Provincial Sector Departments), Project - and Program lists were compiled to inform the Implementation Plan, the Financial Strategy, and the Annual Operation Plan, the organogram, as well as the Organizational Performance Management System (PMS).

The revised draft 2012-2017 IDP for 2013/14 was, in concert with the MFMA's deadline, approved by Council on 28th March 2013.

4.2.2 Roles and responsibilities.

In order to ensure a well organised planning process it is essential that all role players are fully aware of their own and of other role player's responsibilities.

Despite the above-mentioned organizational structuring and lack of capacity,

the municipality will still attempt to distribute roles and responsibilities in such a way to ensure an effective planning process in the IDP. The municipality confirms the identification of the following role players in the IDP Review Process:

4.2.2.1 Internal Role Players

- (a) The Mayor** serves as the Political Head of the Municipality and in his capacity should chair the IDP Representative Forum Meetings.
- (b) Municipal Manager** as Head of administration is responsible for the overall management, co-ordination, implementing and monitoring of the IDP, and will therefore chair the IDP Steering Committee.
- (c) Municipal Council** as the ultimate political decision making body, the Council has to:
 - Consider and adopt a Process Plan
 - Consider, adopt and approve the IDP

(d) **Ward Councillors** as link between the Municipality and the residents, Councillors have to:

- Inform / link the process to the ward committees/constituencies;
- Be responsible for organising, consultation and public participation;
- Ensure that the relevant needs and budget are linked to and based on the IDP.

(e) **Heads of Departments** are responsible for:

- Providing relevant technical, sector and financial information for priority issues;
- Contributing technical expertise in the consideration and finalisation of strategies and identification of new projects;
- Providing departmental operational and capital budgetary information;
- The preparation and integration of project proposals and sector programmes;

(f) **IDP Steering Committee** is responsible for:

- Providing terms of reference for the various planning activities;
- Commissioning of research studies
- Consideration and commenting on:
 - inputs from sub-committee/s, study team and consultants;
 - inputs from provincial sector departments and support providers;
- Processing and summarising documents/ outputs;
- Making content recommendations;
- Preparing, facilitating and documenting meetings.
- Amend and prepare the final document

4.2.2.2 External Role Players

(a) **IDP Representative Forum** is responsible for:

- Representing the interests of their constituents in the IDP process;
- Providing an organisational mechanism for discussion, negotiations and decision-making between the stakeholders including municipal government;

- Ensuring communication between all the stakeholder representatives including the municipal government;
- Monitoring the performance of the planning and implementation phase;
- Participating in the process of setting up and monitoring “key performance indicators” in line with the “Performance Management System”.

(b) **District & Local Municipalities** ensure alignment within the District takes place, especially relating to priority issues, disbursement of MIG funding and Local Economic Plans.

(c) **Provincial Government Departments** serves on the IDP Representative Forum and provide the Municipality with the relevant information regarding funding allocations and project implementation in the Municipalities by the respective Departments

(d) **Planning Professionals** will only be used when internal capacity is unavailable. They may be used for:

- Guidance
- Facilitation
- Documentation
- Special Studies

CHAPTER 5 SPATIAL ECONOMY AND DEVELOPMENT RATIONALE

5.1 Introduction

The Apartheid legislation and policies has fundamentally damaged the spatial, social and economic environments in which people live, work, raise their families, and seek to fulfill their aspirations. The //Khara Hais Municipality therefor has a critical role to play in rebuilding local communities and environments, as the basis for a democratic, integrated, prosperous and truly non-racial society. To fulfill the developmental duties of local government the municipal Council of //Khara Hais approved the Spatial Development Framework to address the challenges face by the citizens of //khara Hais.

5.2 Spatial Development Framework

The main objectives of the //Khara Hais SDF are to facilitate sustainable development and to ensure integration of development processes. The SDF is aligned with relevant SDFs on a national, provincial, regional and local level. This will ensure sustainability in a holistic and integrated manner and will ensure that the strategy complies with the requirements as set out in various pieces of legislation, policy and protocols. The SDF create conditions that facilitate economic benefit through the promotion of the comparative and competitive economic advantages of the Municipality. The purpose of the SDF for the //Khara Hais Local Municipality is to:

- Develop special development areas for targeted management to redress past imbalances.
- Enhance the competitiveness of economic activities.
- Enhance the integrity of the natural environment.
- Ensure a balance between employment growth and transportation accessibility, by locating residents close to employment opportunities and concentrating employment opportunities in areas well served by transportation.
- Ensure that the Municipality functions in compliance with the NCPGDS and the NSDP.

- Ensure the sustainable use of natural resources, including high-potential agriculture land.
- Establish directions of growth within the Municipality.
- Identify and plan major movement routes within the Municipality.
- Identify areas for future housing settlements throughout the Municipality.
- Identify locations within the Municipality for economic activities as well as the types of development to be located within these areas.
- Identify spatial priorities and places where public-private partnerships can be undertaken.
- Optimise infrastructure investment spending within the Municipality.
- Promote economic growth through public/private/community partnerships.
- Promote property development as a primary economic driver.
- Promote the adoption of bioregional planning principles throughout the Municipality.
- Promote the formulation and implementation of municipal strategies to promote sustainable development.
- Promote the use of low-potential agricultural land in a manner that supports socio-economic growth and environmental rehabilitation.
- Promote tourism as a viable economic sector.
- Protect and enhancing the interest of all property owners in the Municipality.
- Provide guidelines for future development within the Municipality.
- Provide strategic, indicative and flexible forward planning guidelines to direct planning and decisions on land development within the Municipality.

- Restore and protecting the cultural heritage.

Specific attention is given in the SDF to strategies and control measures for rural development and guidelines for development of sensitive areas such as flood plains within the Municipality. Attention is also given to a detailed development strategy for the development of the river banks in Upington, and guidelines on the decentralisation of CBD functions within Upington town are provided.

The SDF aims to facilitate the broadening of the economic base of the //Khara Hais Local Municipality, which is an important development principle underlying economic development. This aim has several implications on, amongst others, the development and introduction of new economic activities, technologies and SMMEs and the nature of business ownership in the Municipality. The second major aim of the SDF is to facilitate the adoption of integrated and holistic planning. An integrated approach to planning is needed to ensure the desired outcomes. This implies that the relationship between economic activities and other development dimensions such as the social, demographic, institutional, infrastructural, financial and environmental aspects should be carefully considered.

In order to achieve the above, the SDF:

- Includes an achievable vision of a 'developmental state'.
- Provides a credible context for public investments in the coming years and promote the development of areas that have lagged behind.
- Replaces existing policy frameworks with a more ambitious forward moving, integrated approach to planning that will lead to the realisation of common goals and mutual advantages within the Municipality.
- Provides clarity to guide decision-makers in respect of development applications within the Municipality.
- Describes the existing and desired future spatial patterns that provide for integrated, efficient and sustainable settlements throughout the Municipality.

5.2.1 SDF needs that needs to be drafted or reviewed.

A key component of the SDF includes the formulation and implementation of a process of consultation with all stakeholders, the objective being to obtain the endorsement of the SDF by such stakeholders.

The significance of the unique mix of current and potential values of the various places collectively forming //Khara Hais Municipality, have been recorded and translated into an *Environmental Constraints and Development Suitability Plan* and a coherent *Land Use Plan* (refer to Chapter 4.3 in the SDF), which collectively provide concrete and practical guidelines for the different stages of planning, design, decision-making, implementation and management of projects and plans.

The determination of the value of places in //Khara Hais is not a once-off event, but rather an on-going process that is up-dated accordingly.

The [Vacant Land Analysis](#) is an inventory of all vacant land owned by the Municipality, Provincial or National Government, and parastatals that can serve as a tradable or usable resource. These plans are constantly up-dated by the Directorate Town Planning and Building Control so as to keep appropriate record of the municipal land resource base. All public property listed in the previous Vacant Land Analysis was revisited and properties that have been developed were excluded.

[Strategic environmental assessment](#)

As stated previously the key objective of the Municipality is to promote sustainable development that have to comply with environmental, social, and economic criteria and requirements.

For //Khara Hais to be able to move towards a *developmental state* such is contemplated and promoted by the national government, and to provide a broad-base premise upon which development-related decisions by the Municipality can be based, an Environmental Constraints and Development Suitability Plan was prepared as part of the SDF.

[Environmental Constraints and Development Suitability Plan](#)

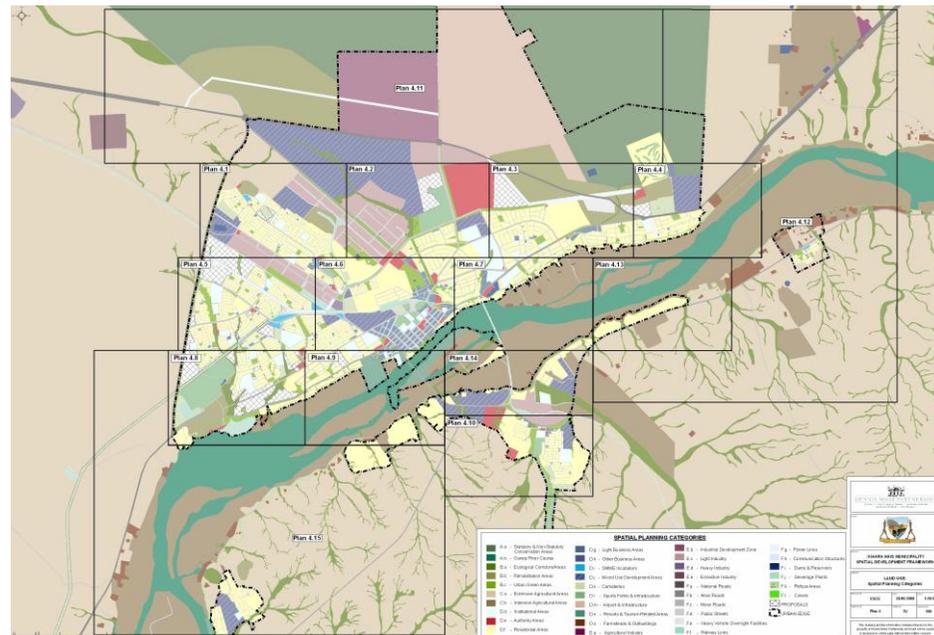
The *Environmental Constraints and Development Suitability Plan* in Chapter 3 of the SDF, is a broad-brush category designation, the purpose of which is to provide

a general indication of the suitability of land for development and the desirability of development being undertaken on such land.

It was drafted in accordance with a set of basic values and environmental ethics that were determined in a collaborative, participative process with all relevant stake-holders, representing an adequate mix of local, indigenous and scientific knowledge.

Land Use Plan

The *Environmental Constraints and Development Suitability Plan* and the detailed *Land Use Plan* described in Chapter 4 of the SDF provide guidance pertaining to the decisions to be taken by the Municipality. The designation of the *Development Zone* does not grant development rights nor does it prevent the Municipality from requesting applicants to undertake detailed specialist studies (or a Strategic Environmental Assessment) as basis for the application.



Land use plan for Upington (refer to Plan 4 & Plans 4.1 to 4.15 of the SDF Vol II).

5.2.2 Future investment in settlement/rural geographical areas

The Urban Edge for Upington and the various surrounding rural settlements is the demarcated outer boundary of such urban areas and marks the transition between urban and rural land uses.

The designated Upington urban edge illustrated by the figure above makes provision for an adequate supply of vacant land that can be efficiently serviced and which can cater for the predicted population growth rate of between 2% (estimated by 2003 Demographic and Socio-Economic Survey) and 33% (estimated by 2008 Community Survey) and the associated infrastructural requirements over a 10-year period from 2010 onwards.

The *Urban Edge* is applicable for a 10-year period from 2010-2020. It is however subject to evaluation together with the SDF on a 5-year cycle, commencing on 1 January 2010. The Municipality may, at its own discretion, include a condition of approval that any proposed development project, both *inside* or *outside* the demarcated *Urban Edge*, must be undertaken as a *Sustainable Development Initiative* (SDI)

Where development applications are inconsistent with the SDF, both *inside* or *outside* the demarcated *Urban Edge*, the onus will be on the applicant to prove, through a *Strategic Environmental Assessment* (SEA) and *Environmental Impact Assessment* (EIA), that the relevant application is consistent with the overarching objectives and directives of the SDF.

Precincts (special use areas dominated by a primary activity together with an appropriate diversity of land uses) influence the settlement patterns and growth of Upington and //Khara Hais Municipality as a whole. Four distinct precincts have been identified, namely:

- Central Business District (CBD) of Upington*
- Tourism Precinct* (This precinct consists of Die Eiland, Reitz Park, Gordonia Resort and its linkages to the Tourist Information Centre.
- Airport Precinct* (This precinct consists of the envisaged business hub at the Upington Airport).
- Industrial Precinct* (This precinct consists of the existing designated industrial areas and envisaged SEZ).

Upington CBD is to be developed in accordance with a dedicated CBD Renewal Plan which facilitates the implementation of the general development guidelines for Activity Corridors, Hospitality Corridors, Activity Streets and Nodes within the CBD

5.2.3 Strategic environmental assessment re anchor projects

The SDF puts forward goals and objectives, strategies, programs and projects for the spatial and administrative planning and management of key issues that have been identified by the IDP and applicable lower sphere planning frameworks.

As such, the SDF indicates *which* type of development should be allowed in the Municipality, *where* it should take place, and *how* such development should be undertaken. The SDF includes the following anchor projects approved by Council:

5.2.4 Solar Park

The Upington Solar Park is part of the South African government's policy to reduce the country's dependence on coal-based electricity by introducing renewable energy in the form of solar and wind power, biogas, biomass and small-scale hydro.

The establishment of a solar park puts the municipality under pressure in providing the necessary infrastructure. Council resolved to apply for more water rights and is planning to build a new water purification plant to supply the solar park.

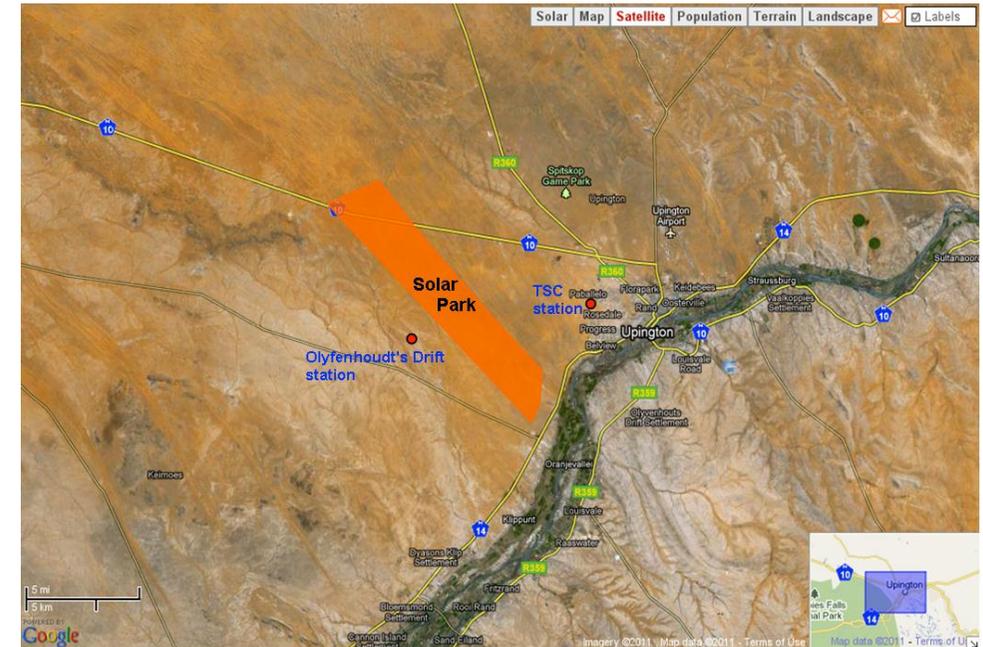
Eskom made an undertaking to overcome a major constraint to the development of the solar park by constructing an additional 400kV transmission line to enable solar energy to be exported from the park. They are likely to start construction in mid to late 2012, and complete a demonstration plant in 2015. Construction of the line and sub-station will take 30 months.

The preliminary study indicates that a 1 000MW solar park in the Upington area is a feasible proposition, with the opportunity to expand the generation capacity around the selected site beyond the 1 000MW level.

Potential exists to include adjacent additional land in the site. This would create greater flexibility in layout and density.

The planned Solar Park extends over an area of ca 50 km². The selected sites for the solar park are two farms on municipal land: Farm 442 to the North West; and Farm 451 Klip Kraal.

Farm 442 is covered in red dunes and a considerable amount of earthmoving work will be required to level areas. Klip Kraal is flat without specific terrain features and no significant microclimatic effects are expected. Water is available from the Orange River 2 kilometers away, and the site has easy access to the north and south.



In September 2010, the Cabinet approved the commissioning of a full feasibility study on the establishment of a solar energy park where it is envisaged that some 5 000 MW of renewable energy could be produced. A critical element to understand is that peak load in South Africa is between 6pm and 9pm, and this demand can only be addressed by a solar plant with storage.

It is understood that the feasibility study, which is being conducted jointly by the Clinton Climate Initiative (CCI) and South Africa's Department of Energy, has included multiple technologies, including the various CSP solutions on offer and concentrating photovoltaic solutions.

Key issues to be resolved to support the feasibility study include:

5.2.6 Management of Environmental resources in the municipal area

5.2.6.1 Ecological services

The Municipality is located in a relatively flat terrain characterised by shallow valleys and dry drainage lines. It forms part of the 'Great African Plateau'.

The soils in the area are generally not suitable for dry land crop production and the only area where intensive crop cultivation is feasible is along the Gariep River where irrigation is possible. Soil salination may be a problem in certain irrigated areas.

Soil conservation is generally not of the required standard. Inadequate control over urban and rural development, indiscriminate agricultural practices and mining together with the predominantly arid character of the area result in substantial losses of topsoil and land degradation in general. Desertification as a result of localized overgrazing leads to vegetation loss and is also strongly linked to poverty and food security as a result of the social and economic importance of natural resources and its agricultural significance for especially the rural communities.

5.2.6.2 Biodiversity

The municipality covers 344434ha- 96.1% of the area remains natural, with the remainder being without natural habitat.

There are no protected areas, Ramsar sites or critically endangered species in area. One endangered ecosystem, the Lower Gariep Alluvial Vegetation, covers 4653.5ha (1.35% of municipality).

The Municipality falls within two distinct biomes, namely the Nama-Karoo Biome (71.65%), and the Savanna Biome (28.35%). Six vegetation types covering the area includes: Bushmanland Arid Grassland (25.98%); Gordonia Duneveld (27.96%); Kalahari Karroid Shrubland (40.7%); Lower Gariep Alluvial Vegetation (3.55%); Lower Gariep Broken Veld (1.68%); and Southern Kalahari Salt Pans (0.13%). There are no vulnerable ecosystems in this municipality.

5.2.6.3 Water resources

//Khara Hais Municipality falls within the *Lower Orange Water Management Area* (LOWMA). The lower Orange River runs through the municipality. A fresh water ecosystem are managed, with wetlands covering covering 3604.9ha (1%) of the area.

Its natural environment is generally characterized by an arid climate with minimal rainfall and drought conditions, with occasional severe flooding. Little usable surface runoff is generated over most of the area as a result of the extremely low and infrequent rainfall.

With the exception of the Orange River, all the rivers in the area are non-perennial rivers (Siyanda EMF, 2007). The River is the main drainage channel in the area



Due to the perennial Gariep River very little use is made of ground water and only a few boreholes occur within the municipal boundaries. The availability of water also holds the key to the settlement of emergent or small farmers.

It is paramount for proposed new developments to be considered in a bioregional context in terms of (a) water availability, (b) environmental requirements, and (c) overall viability of the proposed scheme. In the rural areas ground water is primarily used for watering of livestock.

Surface water is mainly used for agricultural irrigation. With the increase in farming activities the need for water increased dramatically and the Gariep River has become a natural resource of growing importance.

Recycled water: The outflow from Upington's sewerage works amounts to in the order of 12 million liters per day. A small portion of this water is reused for irrigation, while the rest is returned to its source. The quality of the water that is returned is better than the quality of the water in the River, and with the necessary adjustments to the purification process it would be possible to recycle this water fully. Furthermore, the quality of the recycled water complies with the general standard of DWAF.

CHAPTER 6: STATUS QUO ASSESMENT

6.1 MUNICIPAL OVERVIEW

The Municipal Area is divided into 14 wards. The Municipal Council of //Khara Hais consists of 27 members. Fourteen (14) represents wards and the rest are proportional representatives of political parties. The ruling party in Council is the ANC.

//Khara Hais is a Local (Category B) Municipality (NC083) and is located in the ZF Mcgawu District Municipality (DC8). The ZF Mcgawu Municipality is the second largest district (approximately 103 871 km²) in the Northern Cape. The Municipality is approximately 344 446 ha in extent and straddles the Orange River. Upington is the main town of the //Khara Hais Municipality and has, since its inception, been the hub of activities in the region.

6.2 BASIC SERVICE DELIVERY ANNUAL

6.2.1 *Development of a holistic Comprehensive (all sectors) Infrastructure Delivery Plan.*

The Municipality do not have a formal Infrastructure Delivery Plan. Business plans do however exist for infrastructure delivery.

6.2.2 WATER

6.2.2.1 Review of the WSDP (See Annexure D)

The draft Water Services Development Plan is currently under review. The WSDP is scheduled for approval by Council by December 2014.

6.2.2.2 National targets

To provide clean water to all by 2014

6.2.2.3 Approved service level

Formal Settlements – Stand Pipe 200m

Informal Settlement: Provision in water tanks

6.2.2.4 Backlogs

Households below RDP standard total 1 032, and those with no service, 647.

6.2.2.5 Basic services provision

House connection total 12146; Stand connection total 4359, and Standpipes total 2426 stands.

6.2.2.6 Free basic water

The municipality is currently providing free basic water to 6912 households.

6.2.2.7 Higher levels of service requirements

The total number of households that receives higher levels of services is 21060.

6.2.2.8 Associated services e.g. Schools and clinics

Total units with service include:

- ✓ 30 schools
- ✓ 11 clinics
- ✓ 3 Police Stations
- ✓ Correctional Services
- ✓ Kalahari West Water Board
- ✓ 8 SAI

6.2.2.9 Water for growth and development.

The Upington Water Purification Works has a capacity of 84 M/day and the highest recorded summer consumption was 62 M/day. During winter it drops to 38M/day. The integration of other sector program's water requirements and specially the impact on water planning with regards to: Housing, Agriculture, Mining (salt etc.), Tourism and Public Works programs leaves room for growth in all sectors. The extend to which each sector will grow, will entirely depend on the onus of that particular sector.

6.2.2.10 Maintenance Plan for Operations and Maintenance of Water services and Infrastructure.

Maintenance Plans are in place for the repair and maintenance of mechanical and electrical equipment at the eight (8) water production plants of the municipality and the pump stations that form part of the distribution network. Repair and maintenance



of the water distribution network take place mainly on a reactive basis, based on customer requests and emergency repair work as and when required.

The Operational Budget for operation and maintenance for water services increased to R37.6 million in projected costs for 2013/2014

6.2.2.11 Water Services Program

Financial viability of the water services program

Water Services are not ring-fenced since some functions within the municipality are not income generating functions and need to be cross-subsidized from income derived through functions such as water and electricity sales.

Capital needs for the 2012/2013 is estimated to be about R380 million. However, the medium term Indicative Capital Budget for 2012-2015 make provision for income through the various combined funding sources of about R78 million, R52 million and R58 million, respectively.

The total capital expenditure for the 2013/2014 financial year was estimated to be about R65.8 million. However, the medium term Indicative Capital Budget for 2013 - 2014 makes provision for income through the various combined funding sources of about R65.8 million, R58.2 million and R45.2 million, respectively.

6.2.2.12 Resources development (With relation to demand management, water balance issues and ecological reserve.)

The main water treatment works in Upington has been extended during the 2009/2010 financial year to provide a total treatment capacity of 84 Ml/day in order to cater for future growth and development. Plans are underway to extend the works further during the 2013/2014 financial year at a cost of approximately R13 million in order to provide treatment facilities for the treatment of algae and high raw water turbidity situations, which are experienced during the summer months especially, and periods of flooding of the Orange River.

Currently, a huge gap exists within the relevant department responsible for water services management in terms of available resources (human resources and equipment), and hence the municipality is lacking a comprehensive water demand management implementation plan.

A reliable and accurate water balance in this regard, is not available at present. However, a human resources development strategy has been tabled by the relevant department in order to address these issues in the medium to long term.

6.2.2.13 Contracting and licensing

All contracting and licenses for raw water abstraction and supply is in place between the Department of Water Affairs and the municipality as well as the various water irrigation boards which supply the municipality with raw water in the peri-urban and rural villages

6.2.2.14. Water quality

Water quality monitoring is conducted at three (3) levels. Bacteriological monitoring takes place at various locations within the distribution system and compliance monitoring in terms of physical, chemical and bacteriological parameters, takes place on a monthly basis at all the water treatment facilities. Operational monitoring is also conducted at the treatment facilities on a 2-hourly basis looking at the physical parameters namely, Turbidity, Residual Chlorine and pH. Within the //Khara Hais jurisdiction there are 8 Water Treatment facilities and an average Blue Drop Score of 71.8% for 2012.

6.2.2.15 Extension of basic water services

The Municipality is working toward providing water to every house hold with basic water services and budgeted an amount over R1.7 Million within the 2013/14 Annual Capital Budget. The following areas are given a higher priority namely Lambrechtsdrift, Karos, Dakota Road, Rosedale (Smarties Valley, Hazz Valley and Westerkim) and Paballelo's Informal Housing Area for this financial year. This will assist in eradicating backlogs in the water provision KPA of the IDP.

6.2.2.16 Interventions to improve water services

The table below indicates the water service level per ward as well as the backlogs. And the intervention required to address the backlogs.

Status on water provision, backlogs and interventions						
Ward	Nu of households	Service Level				Intervention required
		Above RDP	RDP Standard	Below RDP	No service	
1	2055	1284	322	449	0	Provision of water on 313 erven (136 new erven not included)
2	1578	1562	4	12	0	Provision of water on 12 erven
3	1157	1156	0	1	0	Provision of water on 1 erven
4	1023	1022	0	0	1	Provision of water on 1 erven
5	1562	1484	47	26	5	Provision of interim water on occupied informal areas: Louisevale Road 235 households
6	1737	1295	250	141	50	Provision of water on 720 erven (new extention)
7	950	939	4	0	7	Provision of water on 7 erven
8	2560	2278	0	279	3	Provision of water on 636 erven (new extention)
9	2204	2058	29	4	113	Provision of water on 172 erven (new extention)
10	2339	1950	362	23	4	Provision of water on 1110 erven (new extention)
11	2215	1806	218	36	155	Provision of water on 139 erven (52 new erven not included)
12	1769	1556	35	22	156	Provision of water on 151 erven (29 new erven not included)
13	1810	1511	229	17	53	Provision of water on 541 erven (new extention)
14	1420	1159	139	22	100	Provision of water on 275 erven (153 new erven)

Table 5 – Status quo on water provision in all 14 wards (//Khara Hais Survey)

6.2.3 SANITATION

6.2.3.1 Availability of a municipal sanitation implementation plan

A Sanitation Implementation Plan is currently not available. However various activities supported by COGHSTA are currently underway in order to address sanitation backlogs. The different activities will be combined into a Comprehensive Sanitation Development Plan during the 2014/2015 financial year.

6.2.3.2 The need / extent for basic services

Bucks – 2722, Put latrines 2166, No service 1313

6.2.3.3 Backlogs

Households with less than basic services increased from 3127 to 6120

6.2.3.4 Basic services provision

Total units with service include:

- ✓ 17342 households with basic or higher services
- ✓ 917 households with VIP/ UDS toilets

6.2.3.5 Free basic sanitation

Free basic sanitation is delivered to 6912 households.

6.2.3.6 Higher levels of service requirements

Households above RDP standard totals 17 342.

6.2.3.7 Associated services e.g. Schools and clinics

Total units with service include:

- ✓ 30 school
- ✓ 11 clinics
- ✓ 3 police stations
- ✓ Correctional Services
- ✓ 8 SAI
- ✓ Kalahari Wes -Water

6.2.3.8 Maintenance Plan for Sanitation and infrastructure

The 2012/2013 capital needs, take into consideration strategies and programs with regards to backlogs, basic services provision, free basic services, higher levels of service requirements, associated services and water for growth and development. However, projects are not allocated against a specific strategy and are often cross cutting. To this end a specific project may target the eradication of backlogs, but at the same time also include the delivery of a higher level of service.

The total capital expenditure for the 2013/2014 financial year was estimated to be about R65.8 million. Sanitation related expenditure will amount to R11.2 million, R1.5 million and R31.7 million for the 2013/2014, 2014/2015 and 2015/2016 financial years, respectively.



Operational costs for 2012/2013 for operation and maintenance for sanitation services is about R21.6 million.

Maintenance Plans are in place for the repair and maintenance of mechanical and electrical equipment at the 2 sewerage treatment plants of the municipality and the sewer pump stations that form part of the sewer collection network. Repair and maintenance of the sewer network take place mainly on a reactive basis, based on customer requests and emergency repair work as and when required.

6.2.3.9 Financial viability of the sanitation services

However, Sanitation Services are not ring-fenced since some functions within the municipality are not income generating functions and need to be cross-subsidized from income derived through functions such as water and electricity sales and sanitation tariffs.

The draft budget for sanitation services for the 2012/2013 financial year shows a net surplus of about R4 million. This is approximately a 7% increase over the 2011/2012 adjustment budget. Sanitation Services within the municipality shows good financial viability, mainly due to excellent cost recovery measures and prudent expenditure patterns.

6.2.3.10 Contracting and licensing

All contracting and licenses for effluent discharge are in place between the Department of Water Affairs and the municipality. All effluent is being treated through a variety of treatment systems ranging from small on-site sanitation systems, oxidation ponds and large scale sewerage treatment through bio filters and activated sludge systems.

The Green Drop only evaluates 2 treatments facilities namely the Kameelmond Sewage Treatment Works and the Louisvale Oxidation ponds system. The Green Drop System score in 2011 was 35 % for Kameelmond and Louisvale was 37%. The 2013 Green Drop Score is still outstanding from Department of Water Affairs.

6.2.3.11 Extension of basic sewerage and sanitation services

Provide all with basic sanitation services to eliminate UDS/ VIP toilets for rural areas (2149 households), and eradicate the bucket system by providing sewerage systems for 3971 households in urban areas.

Table 6 below indicates the existing level of service per ward and the interventions needed to address the backlogs.

Table 6 Sewerage and Sanitation services and backlogs per ward (Stats SA)

Status and backlogs on Sewerage and Sanitation services and interventions						
Ward	Nu of households	Service Level				Intervention required
		Above RDP	RDP Standard	Below RDP	No service	
1	2055	1217	2	772	64	Phase out bucket system in five (5) years through instalation of sewer infrastructure fo existing unserved sub- economic erven
2	1578	1556	3	3	16	
3	1157	1143	9	0	5	
4	1023	1005	0	6	12	
5	1562	1104	38	310	110	Phase out bucket system in five (5) years through instalation of sewer infrastructure for existing unserved sub- economic erven
6	1737	1233	0	378	126	Phase out bucket system in five (5) years through instalation of sewer infrastructure for existing unserved sub- economic erven
7	950	932	1	5	12	
8	2560	2274	5	281	0	Phase out bucket system in five (5) years through instalation of sewer infrastructure for existing unserved sub- economic erven
9	2204	1993	11	39	161	Instalation of sewer infrastructure for future developments
10	2339	1026	11	1298	4	Phase out bucket system in five (5) years through instalation of sewer infrastructure for existing unserved sub- economic erven
11	2215	1331	107	490	287	Construction of toilet structures in organised informal settlements
12	1769	679	103	759	228	Construction of toilet structures in organised informal settlements
13	1810	1440	1	319	50	Phase out bucket system in five (5) years through instalation of sewer infrastructure for existing unserved sub- economic erven
14	1420	409	626	147	238	Construction of toilet structures in organised informal settlements

6.2.4 HOUSING

Human Settlements (Housing) (See Housing Chapter: Annexure E)

// Khara Hais Municipality obtained a level 2 accreditation. It means the staff of the housing section can capture the subsidy applications on COGHSTA'S Housing Subsidy System.

6.2.4.1 Housing demand

The Housing Demand Data Base/ Housing Needs Register are functional but the municipality still encounters login problems on a daily basis. Four temporary data capturers were employed to daily upload information on the system.

Provincial government was requested to budget for training of these temporary employees. A lot of technical problems are encountered with the Housing Needs Register system. Total demand is estimated to be \pm 7450.

6.2.4.2 Housing demand challenges

Over the last two years a growth in demand of up to \pm 4000 persons were experienced. There is an increase in demand from single parents (both male and female), and in particular by the youth aged up to 35 years.

New Business Plans were drafted and is in a process of completion. These Plans address all the needs of housing in the municipal jurisdiction. The Municipality is currently venturing into the market of GAP and Social Housing as well.

Housing status, backlogs and interventions					
Ward	Nu of households	Type of main dwelling			Intervention required
		Formal structure	Informal structure	Informal back yard	
1	2055	1208	847	0	Construction of BNG; Subsidy and alternative housing.
2	1578	1480	27	71	Construction of BNG; Subsidy and alternative housing.
3	1157	1115	5	37	Construction of BNG; Subsidy and alternative housing.
4	1023	988	4	31	Construction of BNG; Subsidy and alternative housing.
5	1562	1108	438	16	Construction of BNG; Subsidy and alternative housing.
6	1737	1227	424	86	Construction of BNG; Subsidy and alternative housing.

Housing status, backlogs and interventions					
Ward	Nu of households	Type of main dwelling			Intervention required
		Formal structure	Informal structure	Informal back yard	
7	950	791	42	117	Construction of BNG; Subsidy and alternative housing.
8	2560	2240	305	15	Construction of BNG; Subsidy and alternative housing.
9	2204	2130	69	5	Construction of BNG; Subsidy and alternative housing.
10	2339	1035	1241	63	Construction of BNG; Subsidy and alternative housing.
11	2215	1591	591	33	Construction of BNG; Subsidy and alternative housing.
12	1769	655	1075	39	Construction of BNG; Subsidy and alternative housing.
13	1810	991	628	191	Construction of BNG; Subsidy and alternative housing.
14	1420	920	486	14	Construction of BNG; Subsidy and alternative housing.

Table 7– Status of housing within //Khara Hais Municipality (Stats SA)

6.2.4.3 Suitable land for housing development

There is a shortage of land in the rural areas, but enough vacant land on the commonage. EIA and Geotech studies are being done on a regular basis. Private land will have to be purchased in certain rural areas.

6.2.4.4 Service levels through CIP.

The nature of service levels on these land parcels through Comprehensive Infrastructure Plan.

6.2.4.5 Informal Settlements

The municipality do not have a Migration Plan. Most unorganised informal settlements established by community, are addressed on an adhoc basis by Council.

6.2.4.6 Implementation of current and planned housing projects

Province, in principal, availed resources for a rental project with 500 units. Land was identified on erven 14974 for flats and a feasibility study and business plan was done.

The Upington 26-project was completed in 2013. Council approved the project as a Rental stock project. A futher 250 houses were allocated to //Khara hais



Municipality to be build in different wards in the municipal area. Serviced erven was identified and the project will be implemented during the 2014/ 2015 financial year.

The Housing department is continually processing applications for subsidised housing. These are forwarded to Province for approval and allocation of funds.

6.2.4.7 Budgetary provision for planned housing projects.

Top structure per house R58, 825.00

6.2.4.8 The social viability of the settlements.

All business plans in // Khara Hais area provide infrastructure EIA as well Social compact studies has been done, and is captured in the business plans.

6.2.4.9 Number of Houses Completed/Built/Allocated

During the last three years the following houses was build:

Year	Number of houses build	% spend per annum per annum
2009-2010	247	59.87%
2010-2011	732	91.33%
2011-2012	16	(100%) %
2012 -2013	65	100%
2013- 2014	250	0%

Table 8 Completed houses

6.2.5 ENERGY

6.2.5.1 Extent for basic energy services

Council started an electrification program in 1993, with the result that in 1996 all houses in the municipal area of supply were connected or had access to a basic or higher level of connection.

Since then an annual electrification program was introduced to make provision for new areas. Currently the new settlements are entered on the Integrated National Electrification Program, managed by Department of Energy and connected as funds are made available.

The houses in the Eskom area of supply are also done via the same program by Eskom. Currently there are 881 houses on the program for 2012/13, 849 houses for 2013/14 and 655 houses for 2014/15.

6.2.5.2 Provision for grid and non-grid energy sources

The main grid of the municipality is presently being developed according to a master plan approved in 1998, with amendments done during the IDP program for the period 2007-2012.

Further projects have been included in the 2013 to 2015 period, but an update for the master plan will become necessary in the 2014/15 financial year. The department has never been involved in non-grid supply and no plan or budget exists.

6.2.5.3 Alternative sources and renewable energy

The municipality is currently involved in the national program for the development of solar power installations in the Uppington area. The municipality has also identified a contractor for the roll-out of solar geysers, according to the Eskom programme.

ELECTRICITY: Status and interventions					
Ward	Nu of households	Service Level			Intervention required
		Lighting	Cooking	Heating	
1	2055	1225	1211	998	Smarties Valley - 324 connections and Rosedale -350 connections, and High Mast lighting: Smarties Valley, West of Westerkim
2	1578	1546	1539	1233	High Mast lighting: Morning Glory - Oranjeweg to Vooruitsig Str
3	1157	1147	1104	905	High Mast lighting: Rainbow - Angelierweg
4	1023	1001	993	995	
5	1562	1434	1379	607	Rondomskrik - 90 connections
6	1737	1510	1446	1342	New Heaven (>500 erven) and High Mast lighting: Weston Street
7	950	921	907	753	
8	2560	2270	2122	2026	Electrification projects for new developments: Dakota Road
9	2204	2092	1968	1773	
10	2339	1953	1914	1455	Rosedale: North 200 connections; and Rosedale West 455 connections
11	2215	1523	1342	1008	Kalksloot - 152 connections and High Mast lighting: Lemoendraai

12	1769	1532	1412	1241	High Mast lighting: Raaswater - New development
13	1810	1764	1723	1613	Pabellelo - 375 connections
14	1420	1268	1153	798	High Mast lighting: Karos- New development, Leerkrans- New development

Table 9 Status of provision of electricity for various uses

6.2.5.4 Maintenance Plan for Operations and Maintenance (new projects)

The annual budget makes provision for grid supply, but no provision is made for non-grid supply.

6.2.5.5 Reds Redistribution Policy

The development of REDs has been abandoned and therefore no policy or plan is necessary.

6.2.5.6 Upgrading of facilities

Provision for the upgrading of facilities forms part of the annual budget. In the 2012/13 budget provision was made for R9, 3 million, with a further R1,8 m planned for 2014/15.

6.2.6 ROADS, TRANSPORT AND STORM WATER

6.2.6.1 Transport Plan.

A comprehensive Transportation plan is not currently in place. Taking into consideration the proposed cargo hub, proposed high speed testing facility and the town of Upington as a strategic link on the Namibia-Gauteng import and export route, such a plan could be an important high level strategic tool to improve existing and develop future infrastructure.

Coupled with a Transportation plan is a Pavement Management System for the management and development of road pavement conditions. Such a management system is not currently in place, but has been identified as a crucial planning and management instrument to put in place.

6.2.6.2 Status with regard to roads and streets

Table below indicates the total kilometres of roadnetwork in //Khara Hais Municipal area there state and possible interventions to address the needs.

Status of ROADS/ STREETS and interventions					
Area	Service Level				Intervention required
	Total Street length	Tar Streets (km)	Paved Streets (km)	Gravel Streets (km)	
Town Area	279, 006	193, 824	8.6	100.1	Tarring and paving of streets
Lambrechtsdrift	3, 440	0	0, 420	3, 020	Tarring and paving of streets
Karos	5, 390	0	0.8	5, 390	Tarring and paving of streets
Leerkrans	4, 500	0	0.6	4, 500	Tarring and paving of streets
Ntsikelelo	3, 105	0	0.4	3, 105	Tarring and paving of streets
Louisvale Road	9, 250	0	1, 550	7, 700	Tarring and paving of streets
Leseding	7, 250	0	1, 650	5, 600	Tarring and paving of streets
Louisvale	5, 080	0	2, 200	2, 880	Tarring and paving of streets
Raaswater	7, 030	0	1, 630	5, 400	Tarring and paving of streets
Kalksloot	8, 800	0	1, 370	7, 430	Tarring and paving of streets
Lemoendraai	1, 000	0	0	1, 000	Tarring and paving of streets
Kameelmond	1, 350	0	0	1, 350	Tarring and paving of streets

Table 10– Status quo: roadnetwork per area (Source :Survey – Civil Services 2012)

6.2.6.3 Maintenance Plan for Operations and Maintenance of roads and stormwater

The municipality spent approximately R2.5 million during the 2012/2013 financial year on the upgrade and maintenance of existing tar roads and another R2.6 million has been allocated for this purpose for the 2015/2016 financial year. A total of R4.725 million was spent during the 2012/2013 financial year on the upgrade of gravel roads to paved roads through the use of segmented paving.

The //Khara Hais Municipal area experiences short high intensity summer rainfall storms, which regularly result in flooding in the urban areas. This is the case especially in the previously disadvantaged areas where historic urban town planning approaches did not take into consideration proper stormwater management and drainage systems.

Not only has improvement of Stormwater Management systems in the //Khara Hais Municipality been identified as a priority by disaster management agencies, but Stormwater Management has also been identified as a crucial issue to be included in future evaluations under the Green Drop Certification Programme.

A Stormwater Management Masterplan has been development and is currently implemented. This plan proposes action plans to address the problems currently experienced in terms of stromwater management.



Capital needs for 2013/2014, which for roads and stormwater is about R78 million.

6.2.6.4 Extension of roads

An amount of R14.271 million of the 2013/2014 capital budget will be utilized in the development of completely new roads infrastructure of which the most significant are the new link road between the areas of Rosedale and Paballelo, which is currently divided and separated by an industrial area and the main international railway line Namibia. This project will bring together communities who have in the past been divided through the apartheid policies of segregated development.

Another significant new road development project is the extension of Dakota Road in order to provide a through route or bypass for heavy vehicles commuting on the Namibian-South African import/export route.

6.2.6.6 Maintenance Plan for Operations and Maintenance of roads

Operational expenses for 2013/2014 for operation and maintenance for roads and stormwater management is R53.9 mil.

Maintenance Plans are in place for the grading of gravel roads and an annual pavement reseal programme is in place. Repair of potholes and other smaller maintenance work are conducted on a reactive basis, based on customer requests and emergency repair work as and when required.

6.2.7 WASTE MANAGEMENT SERVICES (See Waste Management Plan: Appendix C)

6.2.7.1 Integrated Waste Management Plan

The municipality has an Integrated Waste Management Plan. The IWMP is due to be reviewed and aligned with the adoption of Siyanda District Municipality's IWMP.

6.2.7.2 Landfill sites

//Khara Hais Municipality has two Landfill sites- Leerkrans and De Duine Landfill site.

6.2.7.3 Waste or refuse removal services

A prompt and effective refuse removal service is in place. An effective back up service is also readily available to ensure a continuous refuse removal service. Weekly services are delivered to households and businesses, with the CBD being serviced weekly and as services are required.

The table below indicates the service level of waste removal in //Khara Hais.

Status on waste removal							
Ward	Nu of households	Service Level					Intervention required
		Removal once/week	Removal less often	Communal dump	Own refuse dump	No rubbish disposal	
1	2055	2051	4	0	0	0	
2	1578	1535	4	5	28	6	Extend service to reach households with no service.
3	1157	1155	2	0	0	0	
4	1023	1004	0	0	16	3	Extend service to reach households with no service.
5	1562	1374	9	2	118	59	Extend service to reach households with no service.
6	1737	1479	78	13	33	134	Extend service to reach households with no service.
7	950	944	6	0	0	0	
8	2560	2544	6	1	7	2	Extend service to reach households with no service.
9	2204	1837	25	9	181	152	Extend service to reach households with no service.
10	2339	2337	0	0	2	0	
11	2215	1265	10	36	709	195	Extend service to reach households with no service.
12	1769	1217	221	5	110	216	Extend service to reach households with no service.
13	1810	1721	9	2	8	70	Extend service to reach households with no service.
14	1420	845	88	18	364	105	Extend service to reach households with no service.

Table 11– Status on refuse removal per ward (Source: Stats SA – Census 2011)

6.2.7.4 Maintenance Plan for Operations and Maintenance of re-cycling

Tenders were initially advertised for recycling at the Duine Landfill site. Once service providers were appointed, the current Permit of the landfill site had to be adjusted. (Some of the requirements stated that all scavengers were to be removed from site) Since then, many discussions were held with Council's legal advisors, and a court order was issued to evict scavengers from site. The tender process will continue with the finalization of the eviction process.

6.2.8 ENVIRONMENT: AIR QUALITY MANAGEMENT

6.2.8.1 Air Quality Management Plan

As a local government //Khara Hais has no authority to issue licenses. Air Quality is therefore a function of the Siyanda District Municipality,

6.2.8.2 Status as licencing authority

Siyanda District Municipality is the Licencing Authority regarding Air Quality Licencing. Siyanda does not have an air Quality Management Plan, but is currently busy drafting one in collaboration with Dept. of Environment.

6.2.8.3 Maintenance Plan for Operations and Maintenance of new capital projects

There are no projects currently regarding Air Quality issues.

6.3 PUBLIC PARTICIPATION AND GOOD GOVERNANCE

6.3.1 COMMUNITY CONSULTATIONS, PARTICIPATION AND EMPOWERMENT

Chapter 7 of the Constitution of South Africa highlight the objectives and show the importance of Local Government.

Article 152 (e) emphasize the importance of the community involvement in this sphere of government. In the strife for good governance the Municipality must budget for community consultations, participation and empowerment.

6.3.1.1 Budget for good governance

In the budget of 2011/12 the Municipality budget for potential advancement of adequate skills development of Ward Based Councillors an amount of R24000, 00. The Municipality strive to develop the Councillors so that they can have a better understanding of their Ward in the different Wards with all their challenges.

6.3.1.2 Community Participation Plan

The Municipality have a community participation plan in place. Every year the council embark on a programme called, **Council meets the people**. This programme covers the whole Municipal area. It gives the communities an opportunity to interact with the Councillors in the different Wards. The Chief Financial Officer and the Finance Team went out with the members of the Exco in the preparation of the budget. The IDP process involves also the communities in different Wards. Ward base meetings happens on a monthly bases in the Wards and it give the Councillors an opportunity to interact with the people in his Ward.

6.3.1.3 Traditional Leaders

In our Municipality there is no traditional authority that observes a system of customary law that may function subject to any applicable legislation and customs.

6.3.1.4 Ward Committees

A broader view of community participation the Legislation on Local Government set clear mechanism for the establishment of the Ward Committees as a structure to liaise with the Municipalities.

Municipalities are obliged to develop lasting and successful models by ensuring that participation takes place through these established structures and as are institutionalised. They are a creation of legislation, the Municipal Structures Act, giving effect to the Constitution of the South Africa.

Its role is to facilitate participatory democracy, disseminate information; help rebuild partnership for better service delivery, and assist with problems experienced by the people at Ward level. To let participatory democracy work, //Khara Hais Municipality allocate R140, 000.00 for the budget year 2011/12

6.3.1.5 Recommendations towards the IDP

To make the IDP work towards good governance it is important to look into the budget and extent the list of priorities. These priorities will be the guidelines which will inform the challenges towards the IDP. The challenges in the Municipality are that some of the Wards are in rural areas. The challenge now is to increase the budget amount from R172, 000.00 to R250, 000.00 to address the challenges facing community participation.



6.3.1.6 Social Cohesion Plan

To address the Social Cohesion Plan within the IDP there must be a policy. The Social Cohesion Plan address the culture, identify and social cohesion is a thematic area that is framed in terms of its intersectionality with respect to gender, race, class and sexuality.

There is a growing understanding that there is an urgent need to revitalize a humanity-driven research theme, to build our understanding or closed identities in relation to understanding our past, our heritage and our future in a transforming and develop state.

The movement is towards a knowledge-based economy, investment in development and greater emphasis on building human capital. This will be realized by promoting the value in the human meaning of public policy in evidence-based research.

6.3.2 COUNCIL AND SUB-COMMITTEES

The Council established an Executive Committee comprising of 5 members. All exess meetings are held in terms of the administration callender. Special meetings may be convened as nessessary. It is composed of the following councillors: ANC-3 seats, DA-1 and COPE 1 seat each. During the year of overview Local Elections took place and as from the 18th of May 2011 new Councillors were elected.

The Mayor is the chairperson of the Executive Committee. He/she performs the duties, including any ceremonial functions, and exercise the powers delegated to the mayor by the municipal council or executive committee.

The Council has five portfolio committees.

- Committee for Service Delivery & Infrastructural Development
- Committee for Local Economic Development
- Committee for Corporate Governance
- Committee for Transformation & Institutional Development
- Committee for Financial Viability

Some of the members of the Executive Committee are tasked with the responsibility and chairing the supporting committees. These committees meet at least once a month. They make recommendations to the Exco on all items tabled to them.

6.3.3 AUDIT COMMITTEE

Section 166 of the MFMA, Act No 56 of 2003 requires from the Audit Committee amongst other matters:

“To advise the Municipal Council, Political office bearers, the Accounting officer and management staff on matters relating to:-
Performance management and evaluation,
Internal financial control and internal audits.
Risk Management.
Accounting policies.
The adequacy, reliability and accuracy of financial reporting and information.
Effective governance
Compliance with MFMA, DORA and any other applicable legislation.”

The Internal Audit department operates in terms of a three year risk-based rolling auditplan as well as an annual operational plan. These plans are based on the risk exposure of the municipality. Part of the function of Internal Audit is to evaluate whether the audit recovery plan based on the management report of the Auditor General, are implemeneted by management. The findings of Internal Audit as well as the comments from management are tabled to the Audit Committee on a quarterly basis.

The Audit Committee made the following most important recommendations to Council during the 2012/2013 financial year:

- To ensure a better audit outcome:
 - The financial statements to be provided to the Audit Committee in advance for the review.
 - No leave to be taken by officials in management positions.
 - Better communication channels between the office of the AG and the municipal officials.
 - Efficient monitoring of the audit recovery plan by Council, Audit Committee and management.
 - Implementation of the recommendations by Internal Audit as the AG made the same findings.
 - The data logger be purchased for updating of the asset register.

- The municipality must purchase a software program for compilation of financial statements.
- To ensure implementation of the findings and recommendations of Internal Audit, management must:
 - Audit reports to be a KPI for performance measurements of Section 56 employees.
 - Ensure that Internal Audit and Risk Management is a standing item on all meetings in the directorates.
 - Implement disciplinary actions against managers who refuse to respond to audit queries or fail to address audit findings.
 - Attend Audit Committee meetings when audit reports are discussed.
- The findings of Internal Audit regarding performance information are addressed by management.
- That the contractual stipulations of Section 56 be in line with the Performance regulations.
- That the expenditure regarding the music festival and the findings by Internal Audit are a great concern and that a legal process unfolds.
- All Section 71 reports must be submitted to the Audit Committee members.

6.3.4 OPMS AUDIT COMMITTEE

PREDETERMINED OBJECTIVES

Predetermined objectives in terms of the IDP and SDBIP are audited on a quarterly basis by Internal Audit. Part of the audit procedures are to:

- test the linkages between the IDP, SDBIP and the budget;
- determine if objectives in terms of service delivery are met;
- evaluates if the key performance indicators are in line with legislative requirements.

Audit reports are tabled before the Audit Committee who makes recommendations on the findings to Council. The audit reports consist out of the findings and recommendations are tabled to the Audit Committee. The committee resolved that all performance evaluation of the Section 56 employees must be tabled to the committee before it will be reviewed by the panel as required by legislation.

6.3.5 IGR MATTERS

The Communications and Client Services department coordinate the //Khara Hais Local Government Communications Forum (LGCF) meetings on a monthly basis. The LGCF was launched on 17 September 2009 and the Speaker of municipality is the chairperson of the forum. All government departments, parastatals (Eskom, Telkom and SA Post Office) and Non-governmental organisations attend this monthly meeting. The meetings serve as a platform for NGO's and government to develop common programmes that are aimed of improving service delivery at all levels of government.

The Manager: Communications and Client Services or the person delegated attends all District Communications Forum (DCF) quarterly meetings.

The Communications and Client Services department do all the marketing for the public participation processes for the IDP, Budget, Imbizo's and all municipal events. Marketing tools that are used are the municipality's internal and external publications (Die Werker – internal (monthly), The Resident – external (monthly) and Ulwazi – external (quarterly), the community radio station (two weekly radio programme paid by municipality and adverts), printed media (adverts, flyers, posters, media releases) and meetings (LGCF and DCF).

- ✓ The draft service charter has been developed and was tabled before the senior management. It will go for a public participation process and then for final council approval.
- ✓ An electronic client register has been installed. This system generates a report with the monthly public inputs that are sending to the Committee for Service Delivery and Infrastructure development. The system also generates a unique reference number which enable the clients to do follow ups on their complaints.
- ✓ A monthly focus on the Batho Pele principles has been developed. A principle is applied in the monthly operations of the Municipality.
- ✓ Yearly Batho Pele Learning Network for all new incumbents



- ✓ Six-monthly Customer Service Survey
- ✓ The community training is taking place on a quarterly basis. It is a budgeted for exercise which seeks to train the community on the complaints that are mostly registered with our client service section.

6.4 MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

6.4.1 OVERVIEW OF POLICIES

A complete list of all the policies adopted by the Council, are included as Annexure G. Policies are adopted or revised, when needed.

6.4.2 INFORMATION ON THE OPMS SYSTEM AND PMS

Performance Management are driven from the Municipality, and the officials have ownership.

The following activities took place during the year under review:

- Review of the SDBIP through functional framework workshops
- Formulation of Performance Plans for S.56 employees
- Performance Evaluations of S.56 employees
- SDBIP Evaluations of all Directorates and Departments/Divisions
- Development of Performance Plans and Evaluation forms for S.66 employees
- Performance Evaluations of S.66 employees

Effective controls and accountability systems are an integral part of the E-perform performance management system. Performance pertaining to KPI's are measured in terms of unacceptable performance, not fully effective performance, fully effective performance, performance above expectation and outstanding performance. KPI's and performance targets, when measured are also categorized in terms of warning signals, reason for performance and remedial action.

6.4.3 ALIGNMENT WITH THE IDP AS WELL AS KEY PERFORMANCE INDICATORS AND TARGETS

Community consultation was done in the setting of KPI's for capital projects.

In line with the MSA Performance management among administration Performance Management (e-perform) is applicable pertaining to all Section 56 and Section 66 officials. Performance agreements are in line with the six national KPI's, and as a result thereof in lined with performance indicators and community needs and signed.

6.4.4 INFORMATION ON THE ORGANOGRAM SUPPORTING DEVELOPMENT STRATEGY

The approved organizational organogram is alignment to the core business of the municipality. The affordability and sustainability of the structure is questionable when compared to national norms and standards. Salaries are currently 42% of the operating budget with national norms being 35%.

6.4.5 INFORMATION ON THE STATUS ON WORKPLACE SKILLS PLAN (SEE ANNEXURE H)

Current situation

The municipality challenges are mainly in the technical field and we embarked on process of addressing these challenges through various skills development programmes. The engineering field is mainly affected by skills shortages. Attracting and retaining these types of skills and expertise also proved to be challenge at some point for the municipality. The municipality has spent an enormous amount of fund on the development of its employee. This includes bursaries, learnerships, internships, accredited training, apprenticeships, on-the-job training, formal and informal training to address the capacity challenges in the municipality.

Council Bursary Scheme

Employees are encouraged to further their studies and obtain recognized qualifications to improve their own knowledge to be able to improve both their own performance and that of the municipality. Employees enter into a contractual agreement with the municipality and terms and conditions are attached to this agreement. The bursary covers for books and registration fees.

Internship Programme

The municipality has absorbed graduates for the financial Internship Programme that has started. A total of four Interns are part of the programme. The idea is to prepare them for a period of two years to gain practical experience. The organization is very conducive for active learning. However, they are not guaranteed

permanent employment after the completion of the programme. They are exposed to the following on various accounting and financial aspects and are also rotated on a quarterly basis.

Learnerships

A learnership is a training programme that combines theory at a college or training Centre with relevant practice on-the-job. The idea is that people really learn the "ins and outs" of an occupation by practicing all its aspects under the guidance of an experienced and qualified person. In order to become qualified themselves, learners will have to be assessed against occupational standards that have been agreed in advance by industry stakeholders.

Learnerships are based on legally binding agreements between an employer, a learner and a training provider. This agreement is intended to spell out the tasks and duties of the employer, the learner and the training provider. It is designed to ensure the quality of the training and to protect the interests of each party.

Employers can offer learnerships to their own employees or can recruit unemployed people for training. Current employees who are provided with learnerships are referred to as 18(1) learner. Unemployed people who are offered learnerships are known as 18(2) learners.

Skills Programmes

A Skills programme consists of a unit standard or group of unit standards that is large enough for the outcome to allow for the learner to become employable. Skills programmes do not result in a qualification themselves upon completion, but will lead to a Learnership qualification. Skills programmes allow for skills to be acquired that provide immediate access to income generation. The municipality enrolled a total of 28 officials for both the NQF 2 & 3 level for the Water and Water Waste Processing Control Programme.

Personal Development Plans

Personal Development Plans have been designed and are ready for implementation. A Personal Development Plan seeks to address the training needs of employees in a systematic manner. It should be directly link to the job/key performance indicator of an employee.

A planned approach to skills development will contribute towards increasing the motivation of employees, due to the visible interest shown by the organization in their development and career paths.

It facilitates a co-coordinated approach towards addressing skills needs both in localized sectors of the economy as well as nationally, which should contribute towards national economic growth.

The municipality is seeking new and innovative ways to address future challenges and cognizance should also be taken about the new developments in the Higher Education and the emphasis that was placed on Rural Further Education Training Institutions to improve their skills. This necessitates that stronger relations be established with tertiary institutions.

Implementation of the EEP (See Annexure H)

The Municipality's five year employment equity plan expired on 1 October 2010. All targets were not met. A new plan is currently developed to coincide with the five year term of the newly elected council.

More than 70% of all staff members were trained in Diversity Management to understand the municipality's employment equity programme and to value and respect the cultural diversity of the workforce. The focus for the next five years will be to correct the gender imbalance on all levels of the workforce.

The tables below reflects an insignificant improvement regarding employment equity target groups and the targets of women in top level positions.

	MALE											
	African			Coloured			White			Total		
	'10	'11	'12	'10	'11	'12	'10	'11	'12	'10	'11	'12
Senior Managers	2	3	4	7	11	11	6	6	5	15	20	20
Clerks	14	18	19	18	21	27	4	4	4	36	43	50
Professionals	2	2	3	6	6	8	4	5	5	12	13	16
Tegnical & related	17	25	26	27	30	33	7	9	8	51	64	67
Horticulturists	3	2	2							3	2	2
Artisans	2	3	2	9	10	10	6	6	5	17	19	17
Machine operators	16	19	22	42	43	45	1			59	62	67
Apprentice										0	0	0
Labourers	25	29	32	25	41	53	2	1	1	52	71	86
Elementary Occupations	133	150	147	132	140	145	1	2	2	266	292	294
Councillors	2	4	4	10	9	10	3	2	3	15	15	17
										526	601	636



	FEMALE											
	African			Coloured			White			Total		
	'10	'11	'12	'10	'11	'12	'10	'11	'12	'10	'11	'12
Senior Managers	1	1	1	2	2	2				3	3	3
Clerks	23	30	36	32	41	51	10	13	10	65	84	97
Professionals	1	2	2	6	11	10	4	4	5	11	17	17
Tegnical & related	3	2	2	11	9	6				14	11	8
Horticulturists			1							0	0	1
Artisans										0	0	0
Machine operators	2	2	3	4	3	6				6	5	9
Apprentice										0	0	0
Labourers	4	6	8	4	6	5				8	12	13
Elementary Occupations	23	29	31	35	46	50				58	75	81
Councillors	2	1	1	6	7	9				8	8	10
										173	215	239

Table 12- Employment Equity Figures

6.4.6 HIV/AIDS (SEE ANNEXURE H)

6.4.6.1 HIV and AIDS mainstreaming.

The Municipality adopted an HIV/AIDS workplace policy, which it shares with management first and then with the employees.

Key Principles of Code for HIV/AIDS workplace policy is the promotion of non-discrimination; no screening of employees for HIV for the purpose of employment; none dismissal of the positive employee; confidentiality; healthy work environment; continuation of employment relationship; and the prevention and care and support programs

6.4.6.2 HIV/Aids and capacity challenges.

HIV/AIDS affects the most productive age group of 15-49 years. It is affecting the most productive segment of the labor force, and resulting in higher costs. The major impacts are:

- Loss of skilled and experience workers.
- Reduced supply of labour.
- Rising labour costs.
- Falling productivity,
- Affects services delivery.

Since this group of workers is a bridge between the high-risk group and the general population, intervention at the workplace is very supportive in arresting the spread of infection.

The intervention program concentrates on sensitization programs for the management, employees and their families. As part of its intervention it provides care and support for infected and affected workers and their families with the help of partnership with relevant partners.

6.4.6.3 Implementation of the HIV/Aids strategy

Advocacy Plan

With respect to HIV/AIDS, advocacy involves raising awareness of the issue; suggesting appropriate action and what is needed for this to occur; and, building consensus and support for its implementation. At primary level, it involves networking on an individual basis & through unions and the office of the mayor and other social groups. At secondary level, it involves networking with Government Departments, etc.

HIV Program at workplace includes

- Advocacy meeting with the HR management/CSR head.
- Programs integrated and aligned with the District Program
- Nomination of an employee as the HIV/AIDS Focal Person.
- An internal HIV/AIDS committee (officials)
- Sensitization programme for the internal committee who assist with the HIV/AIDS workplace policy, and the drawing up of an annual plan for implementing the workplace program
- Identification of passionate employees to become Master Trainers on STI and HIV/AIDS.
- Regular small programs around HIV like quizzes, games, etc.
- Encouraging the municipality to expand their workplace programmes to their contractual workers.

Implementation Plan

In 2011/2012 Two awareness campaigns were conducted in order to make all employees of the Municipality aware of the HIV/AIDS Policy in the workplace. A session was held to advocate the building of the capacity of the subcommittee, and training was given to Peer Educators in all Departments of the Municipality in HIV/AIDS education and counseling.

6.4.7 STAFF RECRUITMENT AND RETENTION POLICY

The municipality embarked on a process of head-hunting to recruit scarce and critical skills. Head-hunting was done to recruit staff for the following positions:

- Civil Engineer
- Project Manager
- Control technician

To build capacity and recruit critical and scarce skills the municipality participate in Learnership Programmes for Water and Sewerage Purification. Sixteen unemployed youth are enrolled in this Learnership programme and are currently trained to become Process Controllers for Water and Sewerage Purification.

To develop current staff as successors for officials in the six critical posts the municipality enrolled 30 officials in the Certificate Programme in Management Development (CPMD). Workers at all levels are afforded the opportunity to act in higher positions in the absence of their seniors to prepare themselves as successors. Bursaries to the amount of R300 000 were also awarded to workers during 2011/12 to obtain the required competencies to fill senior positions.

6.4.8 ANTI-CORRUPTION STRATEGY (SEE ANNEXURE H)

The number of cases reported per annum, over the last three years.

Year	Cases reported		Cases investigated/action taken	
	Fraud	Theft	Fraud	Theft
2009	1	2	1	2
2010	5	5	4	4
2011	5	4	4	2
2012	1	2	1	2
2013				

Table 13 – Reported cases

6.4.9 ORGANOGAM (SEE ANNEXURE H).

During 2010 the municipality approved a new organogram to address its human capital needs for the next 5 years. Provision is made in the budget of each year for filling of vacancies as planned. All critical funded vacancies are filled in the financial year that the post becomes vacant.

6.4.10 AUDITOR GENERAL REPORT

6.4.10.1 Audit Report

Over the last three years, the municipality made huge improvements in their effort to obtain a clean audit report by 2014. In the 2011/2012 financial year the municipality however regressed, and obtained a disclaimer from the Auditor General.

6.4.10.2 Auditor General's Disclaimer Report 2011/2012

Because of the significance of the matters described in the Basis for disclaimer of opinion paragraphs, the Auditor General (AG) have not been able to obtain sufficient and appropriate audit evidence to provide a basis for an audit opinion, and accordingly expressed a disclaimer of opinion on the municipality's financial statements as at 30 June 2012.

The financial statements for 2011/2012 were materially misstating property, plant and equipment. The municipality do not have adequate systems in place to maintain records of: revenue from exchange transactions; municipal property rates and taxes, and of irregular expenditure.

Material uncertainties exist, casting doubt on the municipality's ability to continue as a going concern. The municipality did not settle trade creditors amounting to R8 057 099 within 30 days. Its current ratio of 0.56:1 is significantly lower than the industry norm of 2:1, and the municipality has a deficit of R131 125 232 for 2011/2012.

The municipality has materially underspent on its conditional grants (R30 364 908) due to a lack of capacity, and conditional grants of R509 000 were withheld. Material losses were also incurred as a result of units lost during the distribution of electricity and water.

6.4.10.3 Alignment between IDP, Budget, PMS and SDBIP

During the compilation of the 2012-2017 IDP document, a community participatory process was followed in the determination of smart KPIs for all relevant capital projects. KPIs and performance targets are therefor included in the project list, which forms part of the IDP. The municipality however, did not set measurable performance targets regarding each development priority and objective.



Performance management, continuously reported on objectives, indicators and targets in addition to, and different from, those as per the approved IDP. Furthermore, these additional and different objectives, indicators and targets were not included in the approved or adjusted budgets nor were they approved subsequent to the strategic planning process.

The reported objectives, indicators and targets were not consistent with the approved strategic plan and the IDP. There were no clear logical link between the objectives, outcomes, outputs, indicators and performance targets. The indicators were not well defined and/or verifiable, and targets were not specific, measurable or time bound.

Steps were not taken to improve performance with regards to those development priorities and objectives where targets were not met.

6.4.10.4 Annual Report: Service Delivery

The 2011/2012 Annual Report was not received at the date of the Auditor General report. It was noted that a conclusion could not be drawn on the consistency between the financial statements, audit report and other information in the Annual Report for 2011/2012.

6.4.10.5 Audit Report Internal Control

The municipality did not respond to the assessed risks by determining a risk strategy and action plan to manage identified risks. Consequently, internal controls were not selected and developed to prevent, detect and correct material misstatements in financial reporting and reporting on predetermined objectives.

It was also noted that internal audit and the audit committee did not adequately review the annual financial statements prior to submission.

6.5 FINANCIAL VIABILITY AND MANAGEMENT

6.5.1 COMPLIANCE

A financial plan (Appendix I) has been compiled compliant with section 26(h) of the MSA. The financial plan includes actual capital and operating revenue and

expenditure for the 2011/2012 financial year (audited by the Auditor-General) and capital and operating revenue and expenditure estimates for the current financial year (2012/2013) and for the next three financial years (2013/2014 to 2015/2016). It also includes budget assumptions on which these budgets have been compiled. The financial plan also includes a financial strategy and information on financial management policies. All budget related policies reviewed and approved by Council as part of the budgeting processes can be found on the municipality's website.

6.5.2 EXPENDITURE

6.5.2.1 Capital budget actually spent in 2011/2012

The actual capital expenditure for 2011/2012 amounted to R 42,710,264 which represented 40.2% of the 2011/2012 adjustments capital budget. This capital expenditure was funded with own funds (R 3,377,556 or 7.9% of capital revenue), grants (R 12,733,850 or 29.8% of capital revenue) and external loans (R 26,598,858 or 62.3% of capital revenue). Due to capacity problems in the Directorate Infrastructure

Development the spending of capital expenditure was not at a satisfactory level. This is being addressed in the 2012/2013 financial year.

The 2012/2013 approved adjustments capital budget expenditure amounts to R 144,525,086 and the percentage of expected actual capital expenditure will be substantially higher (above 85%) compared with the 40.2 of 2011/2012. The budgeted capital expenditure is to be funded with own funds (R 5,292,667 or 5.0% of capital revenue), grants (R 36,734,080 or 34.5% of capital revenue) and external loans (R 64,309,051 or 60.5% of capital revenue).

6.5.2.2 Ability to implement the 2013-2017 IDP

The 2013/2014 draft capital budget expenditure amounts to R 65,780,777 and the percentage of expected actual capital expenditure will be in the region of 90% or higher. The budgeted capital expenditure is to be funded with own funds (R 2,500,000 or 3.8% of capital revenue), grants (R 37,022,163 or 56.28% of capital revenue) and external loans (R 26,258,614 or 39.92% of capital revenue). Information on the projected capital expenditure and its funding sources for the 2014/2015 and 2015/2016 indicative financial years can be found in paragraph 1.8 of the attached financial plan.

The capital expenditure programme needs amounts to R 556,030,990 of which only an estimated R 169,310,321 can be met with available sources of finance over the

next three financial years. The capital expenditure programme needs amount of R 556,030,990 does not include a number of capital projects that have not been cost as yet. The real capital expenditure programme needs is conservatively estimated to be closer to R 700 million.

It is clear from this that the capital expenditure programme needs are far greater than available sources of finance and that all identified needs cannot be met in the next three financial years. The municipality is reaching its borrowing limits and will also have to rely heavily on grants as a source of finance in the future. Capital projects must therefore be prioritised carefully to ensure that available sources of finance are used where it will have the most desired outcome in improving the quality of life of its citizens.

In paragraph 1.6 and 1.7 of the attached financial plan the dependency on grant revenue from national and provincial government, housing projects (not an asset of the municipality), bulk purchases (Eskom price increases), maintenance expenditure and employee related costs are discussed extensively.

6.5.3 ALIGNMENT

The capital and operating expenditure needs identified in the IDP can only be addressed with available financial resources (tariff charges, other own revenue, grants and external loans). Care should be taken that prioritised needs identified in the IDP only refer to and are linked to realistically anticipated sources of revenue as reflected in the medium term revenue and expenditure framework (MTREF) or so-called budget documentation.

Grants reflected in the MTREF are DORA allocations from the national focus and gazetted allocations in the Provincial Gazette from provincial government's budget.

6.5.4 THE AUDITOR GENERAL

//Khara Hais Municipality received a qualified audit opinion for the 2008/2009 financial year from the Auditor-General. For the 2009/2010 and 2010/2011 financial years the Auditor-General gave a financially unqualified audit opinion with findings. //Khara Hais Municipality received a disclaimer audit opinion for the 2011/2012 financial year from the Auditor-General.

With regard to the findings raised by the Auditor-General an audit outcome recovery plan (AORP) with the required interventions was developed. The AORP

(Annexure I) with its interventions forms part of Chapter 6 of the 2011/2012 Annual Report, with the 2011/2012 Annual Financial Statements, the 2011/2012 Auditor-General's Audit Report and the AORP with the required interventions can be found on the municipality's website (www.kharahais.co.za).

With the exception of the Siyanda District Municipality who received a financially unqualified audit opinion with findings for the 2011/2012 financial year; all other audit opinions for the district municipality and the other local municipalities in the district the last three financial years received either disclaimer or qualified audit opinions.

6.5.5 GENERAL

6.5.5.1 Long Term Financial Strategy (Aligned with development strategies)

The Long-Term Financial Strategy is discussed extensively in paragraph 1.2 and 1.3 of the attached financial plan. It contains a financial framework and strategies talking to revenue adequacy and certainty; cash / liquidity position; sustainability; effective and efficient use of resources; accountability, transparency and good governance; equity and redistribution; development and investment; macro-economic investment; borrowing; revenue raising strategies; asset management strategies and programmes; financial management strategies and programmes; and, capital financing strategies and programmes.

6.5.5.2 Observations in relation to own revenue generation and debt collection analysis

Paragraph 1.2.2(b) and (c) of the attached financial plan (Annexure I) supplies information on our debtor's turnover ratio and revenue collection percentages for the last few financial years and projections for the next three years. Our revenue collection percentages the last three years varied from 96.7% to 102.6%. The main defaulters were government departments and we would have reached more revenue collection percentages if government departments honoured their commitments. Our cash and liquidity position is very important for us in insuring that sustainable services can be delivered to our citizens.

6.5.5.3 Income projection over the next three years (Incl DORA, Services, other resources, loans)

In Table 1.1 of the attached financial plan the municipality's operating revenue raising patterns are projected. It also reflects the percentage increase or decrease



of each source of revenue. For the 2013/2014 financial year tariff charges (sanitation, refuse removal, water and electricity) represent 67.73% of our total budgeted operating revenue; grants represent 14.4% of our total budgeted operating revenue; and, property rates represent 12% of our total budgeted operating revenue. The same patterns are projected for the next two financial years.

In the Table 1.2 the municipality's operating expenditure patterns are projected as well. For the 2013/2014 financial year employee related costs represent 33.8% of total budgeted operating expenditure; bulk purchases (water and electricity) represents 23% of total budgeted operating expenditure; general expenditure represents 13.2% of total budgeted operating expenditure; and, finance charges and depreciation represents 21.5% of total budgeted operating expenditure. The same patterns are projected for the next two financial years. Basic interventions that address the audit report,

- ✓ Return on Investments
- ✓ Expenditure
- ✓ Income and,
- ✓ Cost effectiveness
- ✓ Financial Plan and Budget
- ✓ Risk Assessment and Management
- ✓ Revenue enhancement measures

6.5.5.4 Challenges

(focusing on cash flow plan (Budget), employee cost, repairs and maintenance, debt management etc.)

A strategic response to identified challenges (Incl. short to long term mechanisms) to control staffing costs, reduction of the cost of long term debt considering the available interest rate, etc

6.6 LOCAL ECONOMIC DEVELOPMENT

6.6.1 ECONOMIC ANALYSIS

6.6.1.1. LED Strategy (See Annexure F)

LED Strategy was adopted by Council in November 2010. The LED strategy forms the link between sustainable livelihoods and economic activities.

Development objectives in the LED strategy seek to address poverty and unemployment, and economic development through e.g. an enabling environment for the advancement of LED activities; addressing youth related social-economic issues; accelerate the roll out and effective implementation of High Impact Projects and Investment; and Identification and upgrading of new tourism projects and facilities.

This LED strategy is aligned with the National, Provincial and District policies and legislation. The SDF and the LED Strategy aims at broadening the economic base: An important development principle underlying economic development is to contribute towards the achievement of sustainable development. The LED strategy therefore addresses the challenge to balance the 'triple bottom line' imperatives of economic efficiency, human well-being and environmental integrity.

6.6.1.2 The local economic profile

Development constraints and strengths

Key constraints/problems/issues in terms of the development of //Khara Hais Municipality include a *shortage of job opportunities and job creation* in the area. The natural resource base and economy does not have the capacity to support the total population, forcing the labour force to seek employment opportunities outside of the Municipality (e.g. Kimberley), etc. Furthermore low levels of income obtained in the area imply low levels of buying power and, therefore, few opportunities for related activities such as trade. This in turn also supports the leakage of buying power.

With regards to the socio-economic characteristics of the local population, the employment rate for the Municipality is relatively high, with as much as 75% of people of working age who are actively seeking employment being able to secure a job. However, the majority of the employed population is found in elementary occupations, which require *little or no skills*. This is also reflected in the low education levels of the local population, with as much as 12% of the population aged 20 years and older having no form of education whatsoever. This, to some extent, constrains the development potential of the Municipality in the development of more advanced industries. The level of employment and type of occupations taken up by the population of the Municipality also directly affects their income levels.

The Municipality's economy is rather centred on the *trade and retail sector*, due to its strong tourism sector, leaving the local economy fairly vulnerable for any significant changes in this industry. It is, therefore, important that the Municipality seeks to further diversify its economy into other sectors. Furthermore, the manufacturing sector of the municipality is one of the lowest performing sectors of the local economy. This sector has the potential to generate significant growth for the region, and //Khara Hais Municipality is experiencing a lack of manufacturing activities. As a result much in the municipality has to be sourced from outside of the municipal boundaries, resulting in money flowing out of the local economy.

Due to the unique spatial manifestation of the municipality, both the first and second economy is mostly located around the CBD and farms. Upington has a well-defined business centre with numerous residential areas. Secondary activities in the study area are mainly light industrial, warehousing, and light engineering works.

Main traffic routes connect Upington, the hub of activities in the region, to cities like Kimberley, Johannesburg, Cape Town and Namibia. Upington also serves as the 'Portal' to Namibia and vice versa, the 'Frontier' to the Kalahari and the Kgalagadi Transfrontier Park, the 'Oasis' in the desert', the Agricultural hub of the Northern Cape, and the 'Portal to the Kalahari's hunting ground. Furthermore, two major national parks are situated within a few hours' drive from Upington.

Agricultural activities take up portions of land abutting the Orange River in the Municipality. The Agricultural sector is important to the local economy and therefore represents an emerging strength for the Municipality, which creates further opportunities for expansion, as well as the development of linkages with other sectors of the economy, creating further opportunities for job creation. The White Paper on Agriculture (1995) highlights the fact that existing and emerging farmers and agri-businesses in the area should be supported, and the Northern Cape's AAPSS and PGDS state that new technologies should be investigated where applicable to maximise production outputs.

The manufacturing sector of the economy is not currently performing well. However, given the good agricultural base, opportunities for the expansion of the manufacturing industry exists through agro-processing and other activities. The local manufacturing sector also has a lot of potential for expansion and diversification, and the NCPGDS and the //Khara Hais IDP suggests that funds be invested in this sector.

The NCMS has identified Upington as one of the pockets of manufacturing capability in the Northern Cape, and suggests that the //Khara Hais Local Municipality and other stakeholders focus on the upliftment of the local manufacturing sector. Labour-based production methods should be favoured, as this will ensure employment in the local economy and will result in the upliftment of the local community.

Upington Airport has been identified as an alternative or supplement for the O.R Tambo International Airport for cargo traffic, as there is less congestion and quicker airport turnaround times, shorter-to-market timeframes which would enhance product freshness by one day, and improved supply-chain performance, therefore offering greater benefits for cargo airlines and both importers and exporters of goods. The uncommonly long runway and the strategically advantageous location of the Upington Airport make it ideal to serve the African continent. An adequate volume of cargo is generated in the Western and Eastern regions of South Africa and Namibia to warrant the establishment of a cargo hub at Upington.

Due to this, the establishment of an Industrial Development Zone (IDZ) at the airport has been proposed to further enhance the strategic importance of the airport for the local, regional and provincial economy. The establishment of an SEZ (Industrial Development Zone) has since been canned. New IDZ's are only established at ports and bigger manufacturing hubs. Province together with municipalities is in the process of establishing SEZ's (Special Economic Zone) to ensure it coincide with the development of the airport as well as the Solar Park.

Khara Hais benefits from a potentially economically active population that comprises approximately 67% of the total population, which provides the Municipality with a large human resource base. This allows opportunities for development projects to involve and benefit local people. The age distribution of the Municipality's population also indicates a fairly young potential economically active population, necessitating development to focus on the youth

In terms of economic indicators, the Municipality also enjoys comparative advantages in all of the economic sectors, except mining, compared to the District. The Municipality should therefore capitalise on these advantages to further strengthen its position in the District. Furthermore, the fastest growing sectors in the Municipality were those of the agriculture, electricity and water, and mining sectors. The current growth occurring in these sectors should be exploited to ensure the creation of new job opportunities for local people.



The Table below shows the economically active population and the employment status of people in South Africa, the Northern Cape Province, the Siyanda District and the //Khara Hais Municipality.

Population and gender distribution, 2001, 2007, and 2009 Source: Stats SA, Census 2001, Community Survey

Economically active population and employment status, 2007

	South Africa	Northern Province	Siyanda District	//Khara Hais Municipality
Employment status as percentage of potentially economically active population				
Potential Economically Active Population (Ages 15-64)	30 840 661	688 993	157 892	67 127
Employed	40%	39%	46%	45%
Unemployed	20%	18%	16%	16%
Not working / other	40%	43%	38%	39%
TOTAL	(100%) %	(100%) %	(100%) %	(100%) %
Employment status as percentage of economically active population				
Economically Active population	18 412 541	389 843	97 839	40 894
Employed	67%	69%	74%	75%
Unemployed	33%	31%	26%	25%
TOTAL	(100%) %	(100%) %	(100%) %	(100%) %

Table 14 Source: Stats SA, Community Survey 2007

6.6.1.3 Stakeholder and community involvement on LED activities

Two meetings were held in 2010/2011 in order to establish an LED Forum, without success. LED Forum has since been established and consists of the following participants: Government (Local & Provincial), Organised Business (NOCCI, ZF Mgwu Black Business, Northern Cape Black Business), SEDA, SAWEN, Tourism & Agriculture

6.6.1.4 Adequate consideration of spatial issues

The SDF indicates **which** type of development should be allowed in the Municipality, **where** it should take place, and **how** such development should be undertaken.

Project A: Upington Industrial Development Zone

This project will become part of the SEZ (Special Economic Zone). The Upington IDZ (\pm 400 ha) will be a purpose-built industrial estate linked to the Upington Airport. The IDZ will leverage fixed direct investments in value added and export-oriented manufacturing industries. The IDZ intends to promote the competitiveness of the manufacturing sector and to encourage beneficiation of locally available resources.

Project B: Airport Precinct

The proposed Upington IDZ (SEZ) will be enhanced by the upgrading and extension of the terminal building (already been developed and upgraded) together with the envisaged development of a *Cargo Hub* and *Aircraft Maintenance and Storage Facilities*, commonly known as 'mothballing'

6.6.1.5 Statistical evidence supporting main development thrust

According to the Standard Industrial Classification (SIC), the Agriculture sector includes such activities as the growing of crops, market gardening, horticulture, farming of animals, forestry and logging and related services. Other sub-sectors of the Agricultural sector also include commercial hunting, game propagation and fishing.

Agricultural Sector

In //Khara Hais' jurisdiction there are 7 smaller rural settlements and various farms. Settlements include: Lambrechtsdrift, Karos, Leerkrans, Leseding, Raaswater, Sesbrugge and Klippunt, and Kalksloot. The inhabitants of these settlements are mainly reliant upon agricultural activities for their daily living. The Council has, in keeping with the land reform program of the State, availed 5500ha commonage known as Hondejag, Klipkraal and portions of the farm Olyvenhoudtsdrift and South, to provide needy, prospective farmers with grazing land for a total of \pm 4500 sheep. Formal lease agreements were signed.

Tourism Sector

Upington is well situated as a base for exploration of the region, and has an outstanding infrastructure in the form of accommodation.

Various areas are classified as nature conservation areas. Spitskop Nature Reserve lies 13 km north of Upington. This nature reserve, of approximately 6 000 hectares, supports gemsbok, zebra, springbok, ostrich, eland, blue wildebeest, as well as smaller game, and can be viewed from a circular route running through the

park. For the hiker, there are a variety of routes and distances that wind through the area. Other nature areas within the jurisdiction of //Khara Hais are Gariep Lodge and Uizip.

The Kalahari Oranje Museum Complex has the status of a regional- and provincial museum. It conserves cultural items and is exhibited as a community-focus point. The following national monuments have been declared:

- Roman Catholic Church in Le Roux Street (still in use)
- NG Mother Community in Schroder Street (still in use)
- Hortentia water mill
- Missionary complex in Schröder Street (building is being used as a museum).

Business Sector

The central business district of Upington has developed gradually along the banks of the Orange River (then Gariep River) since the building of the mission station in 1873. Because of certain physical limitations like the Orange River in the east and the railway line in the north, the business district has expanded westwards.

Smaller suburban shopping centres are found in all residential areas. The suburban centres provide mostly in the day-to-day necessities of the surrounding residential areas.

Informal traders concentrate mainly on the central business district and on high activity nodes like taxi ranks, street crossings and main traffic routes.

Both industrial areas on the northern and the south-western sides of the town (Updustria & Laboria) have railway facilities. Although growth in these two areas has taken place gradually over a long period, the premises in Updustria are used to a 90% capacity; while in the case of Laboria 74% of premises are used. Although there are a large variety of industries, there is a shortage of manufacturing industries.

6.7 SOCIAL SERVICES AND COMMUNITY FACILITIES

6.7.1 EDUCATION

The //Khara Hais Municipal area currently has 7 high schools and 23 primary schools. The following institutions of higher education have campuses or satellite campuses in the town:

- Upington College for vocational education
- Vaal Triangle University of Technology
- Universal College Outcomes
- Technikon SA

The following programmes and projects are currently implemented in the region:

6.7.1.1 Early Childhood Development and Primary Schools

Eight (8) ECD classrooms have been built in Paballelo alone. Two as per the following schools; Lukhanyiso P/S, Vela Langa P/S, and 4 ECDs at the new primary school in Ward 13 in Paballelo which will be occupied by 01 April 2014 with accommodation for (66) ECD learners walking to Westerkim P/S.

Two (2) double ECD class rooms have been built at both Simbruner P/S and Keidebees P/S in 2013 which are in use

Two (2) double ECDs are currently being built at Vooruitsig P/S; Normal classrooms may also be utilized,

Three (3) ECD classrooms have been built at Olyvenhoutsdrift P/S in 2012. In addition an additional two (2) ECD classrooms will be ready for use in April 2014 at the new primary school.

ECD classroom have been built at Fanie Malan in 2013. Mobile classroom are been provided to Oranje –Noord with another 2 mobile classroom to be placed at Oranje-Noord P/S.

Two (2) new ECD class rooms had been completed in ward 10 with the necessary play equipment and indoor toilets for learners,



SC Kearns H/S currently has sufficient accommodation for high school learners and transport is available from the suburb. Vaalkoppies P/S has ECD facilities, which currently addresses the need. A new Primary school in Louisvale Road with 2 ECD classrooms have been completed and can assist if the need exists.

6.7.1.2 Schools Feeding Programme

The National Schools Feeding programme is implemented in all qualifying schools.

6.7.1.3 Backlogs

Some schools (Franciscus/Oranje-Oewer) still has asbestos class rooms. All asbestos/inappropriate structures will be replaced as per the programme of the Provincial and National Department of Education – 5-year plan

6.7.1.4 Challenges

Landscaping / sports grounds – depends on raw water rsupplied to schools .Rates for water supplied to schools are too high to afford grass and trees on school premises.

Cleaning of areas around new schools (Ward 5 & 13) – Remove rubble.

Street to new school in ward 13 – widen as per town plan; adjacent plots not marked according to town plan resulting into a very narrow access road to the new Paballerlo school.

ABET classes offered – Numbers of ABET students currently enrolled at centres in Upington. Interested students may enrol at Westerkim P/S; Oranje-Oewer P/S or Paballelo H/S. A new centre for Louisvale will be established by 01 January 2015.

Access to school for children with learning disabilities – Westerkimn P/S provides remedial classes. Viability study to build a school for skills in Upington

6.7.1.5 Future Demands

Identifying and service land for the building of new schools in Rosedale, Upington Town, Paballelo, Raaswater, Ntsikilello, Karos – urgent as per Dept. 5-year plan.

The viability to build a primary school with ECD facilities will be established and put on the 5-year Departmental structure plan for Ntsikilelo

Building of hall at Franciscus/Oranje-Oewer – will be put on 5-year infrastructure plan. Note that these schools have asbestos structures and will be rebuilt within the next 5 years upon which school halls may be included.

Below are table 15 which indicates the interventions to address future demands

SOCIAL SERVICES: EDUCATION						
Ward	Nu of people	Service Level				Intervention required
		ECD	Primary schools	High school	Tertiary institution	
1	6397	Westerkim	Westerkim	AJ Ferreira	0	A new school is on the 4 year Departmental infrastructure plan Construction of Large Ablution at Westerkim has been identified as need Repairs and Renovations has been identified as need at AJ Ferreira.
2	7695	Simbruner Kiedebees Vooruitsig	Simbruner Kiedebees	Carlton	0	Asbestos/inappropriate structures will be replaced as per the programme of the Provincial and National Department of Education – 5-year plan Upgrading of computer centers at Carlton as need.
3	5328	1	Vooruitsig	Saul Damon	0	1 Double ECD Classroom at Vooruitsig under construction Upgrading of computer centers at Saul Damon as need.
4	4714	0	Prim- 0	0	0	Schools resides in ward 11
5	7121	Olyvenhoutsdrift New Prim School	Olyvenhoutsdrift New Prim School	SC Kearns	0	In addition an additional 2 ECD classrooms will be ready for use in April 2014 at the new primary school. A new ABET centre for Louisvale will be established by 01 January 2015.
6	6910	Lukhanyiso P/S, Vela Langa P/S,	Lukhanyiso P/S, Vela Langa P/S,	Paballelo High	0	
7	3626	0	Prim- 0	0	0	Schools resides in ward 6 and 13
8	6791	Fanie Malan Oranje Noord	Voorpos Prim Oranje Noord	Upington High	Vaal UT UCO FAMSA	ECD classroom at Fanie Malan built in 2013 Another 2 mobile ECD classrooms to be placed at Oranje-Noord P/S.
9	6543	Uap Prim	Uap Prim	Duineveld	NC FET Upt	

SOCIAL SERVICES: EDUCATION						
Ward	Nu of people	Service Level				Intervention required
		ECD	Primary schools	High school	Tertiary institution	
10	10256	Rosendal P/S	Rosendal P/S	0	0	2 new ECD classroom had been completed with the necessary play equipment and indoor toilets for learners
11	7538	Kalksloot P/S Franciskus P/S Oranje Oewer	Kalksloot P/S Franciskus P/S Oranje Oewer	0	0	Hall for Franciscus and oranje Oewer will be put on 5-year infrastructure plan. Note that these schools have asbestos structures and will be rebuilt within the next 5 years upon which school halls may be included.
12	6636	Frank Biggs Swart More	Frank Biggs Swart More	0	0	The building of new high school in Raaswater - urgent as per Dept. 5-year plan.
13	8350	New primary school will open in the ward in April 2014,	New primary school will open in the ward in April 2014,	0	0	The building of new high school in Paballelo – urgent as per Dept. 5-year plan.
14	5589	Vaalkoppies P/S Leerkrans P/S Karas P/S	Vaalkoppies P/S Leerkrans P/S Karas P/S	0	0	The building of new schools in Ntsikilelo, Karos – urgent as per Dept. 5-year plan.

Table 15 Status of education facilities and interventions

6.7.2 HEALTH

Medical Facilities: //Khara Hais Municipal area currently has two hospital and 10 clinics. The Provincial Department of Health renders PGS Services to 11 areas.

The table below indicates the population that the health facilities have to accommodate and interventions to address the backlogs.

COMMUNITY FACILITIES					
Ward	Nu of people	Service Level			Intervention required
		Hospitals	Clinics	Other	
1	6397	Harry Surty Hos	Sara Strauss		
2	7695	Harry Surty Hos	Sara Strauss		
3	5328	Harry Surty Hos	Progress Clinic		
4	4714	Harry Surty Hos	Progress Clinic		
5	7121	Harry Surty Hos	Louisvale Clinic		
6	6910	Harry Surty Hos	Lingulethu Clinic		

COMMUNITY FACILITIES					
Ward	Nu of people	Service Level			Intervention required
		Hospitals	Clinics	Other	
7	3626	Harry Surty Hos	Lingulethu Clinic		
8	6791	Harry Surty Hos	Upington Clinic		
9	6543	Harry Surty Hos	Upington Clinic	Mobile Clinic Service Uap, Uitkoms	
10	10256	Harry Surty Hos	Sara Strauss		
11	7538	Harry Surty Hos	Progress Clinic Kalksloot Clinic		
12	6636	Harry Surty Hos	Raaswater Clinic	Mobile Clinic Service to Louisvaledorp. Leseding and Farm areas	
13	8350	Harry Surty Hos	Lingulethu Clinic		
14	5589	Harry Surty Hos	Leerkrans Clinic Karas Clinic Lambrechtsdrift Clinic	Mobile Clinic Service to Ntsikilelo	

Table 16: Health facilities in respect of total population

6.7.3 SAFETY AND SECURITY

Police Stations: Four police stations, a bomb squad, dog unit and a satellite police station provide services to the community.

6.7.3.1 Programmes and Projects

The SAPS running various programme on monthly basis in communities. The programmes are in line with government monthly themes.

6.7.3.2 Backlogs

The need to effectively curb crime and to enhance service delivery the need for satellite police stations at Kalksloot and Karos was identified.

The building of a police station in Paballelo is currently under investigation.

6.7.3.3 Future demands

To curb crime in the CBD and Taxi rank of Upington a CCTV system needs to be implemented. Different stakeholders were approached and the businesses give positive feedback on funding this project.



The building of a formal police station in Pabalello and the establishment of satellite stations in Kalksloot and Karos will address the existing backlogs and provide for future demand of safety and security in the communities.

6.7.4 SPORT, RECREATION AND COMMUNITY AMENITIES

Sport & Recreation: Formal sports facilities include a golf course, 3 swimming pools and 8 formal sports fields. In many of the suburbs and rural settlements there are public open areas used as sports fields, especially for soccer. The sports fields are usually not grass-covered, and are viewed as informal fields. Most of the schools also have their own sports facilities for the use of their learners.

Parks: There are 16 parks with playground equipment where children can relax

Cemeteries: Sixteen (16) cemeteries are spread over the /Khara Hais Municipal area and are usually situated near residential areas.

Community halls: Ten community halls were erected across the municipal area.

Below are tables that give the status of above services and facilities.

COMMUNITY FACILITIES							
Ward	Nu of households	Service Level					Intervention required
		Cemeteries	Halls/ Centres	Parks	Smimming Pool	Sports Field / grounds	
1	2055	1	2	2	1	1	New parks: erven 7082 and erven 7065; Extend/upgrade cemeteries: Kameelboom
2	1578	0	0	1	0	0	New parks: Jurgenskamp, Morning Glory
3	1157	0	1	2	0	0	New parks: erven 6134; Extend/upgrade cemeteries: Tink Tinkie
4	1023	0	0	1	0	0	New parks: erven 6589
5	1562	1	1	1	2	1	New parks: erven 89 and 28 Extend/ cemetery at Louisvale Road, Upgrade sports ground
6	1737	0	0	0	0	0	Development of Multi purpose centre and sports ground
7	950	0	2	3	1	1	
8	2560	0	0	6	1	1	New parks: Stasiokamp erven 13861, Extend/upgrade

COMMUNITY FACILITIES							
Ward	Nu of households	Service Level					Intervention required
		Cemeteries	Halls/ Centres	Parks	Smimming Pool	Sports Field / grounds	
							cemeteries: Dekotaweg, Keidebees
9	2204	1	0	4	0	0	
10	2339	0	1	0	0	0	New parks: erven 19807, Development of sport facilities.
11	2215	1	1	2	0	1	New parks: Kalksloot, Kameelmond, Lemoendraai
12	1769	3	1	1	0	2	New parks: Raaswater, Leseding, Rondsokkrik; New sportground: Louisvale
13	1810	1	0	0	0	0	New parks: erven 19111; Extend/upgrade cemeteries: Jupiter
14	1420	4	3	3	0	1	New sportground: Lambrechtsdrift, Ntsikilelo

Table 17 – Total facilities per ward and interventions.

6.8 CHALLENGES

During the public participation process, ward committees and the community had the opportunity to identify the challenges and potential in their ward which can be utilized to address economic growth and development.

These major socio-economic issues include:

- † Socio-economic inequalities, poverty and illiteracy
- † High levels of unemployment with limited economic opportunities.
- † Increase in crime linked to an increase of alcoholism and drug abuse
- † High rate of Teenage Pregnancies and an increase in HIV/AIDS
- † Lack of tertiary education and further training and skills development amongst youth, disabled people and woman.
- † Unavailability of business sites.
- † Limited training facilities
- † Shortage in sub-economical housing
- † Storm water problems in most wards

- † New infrastructure needed in organised informal settlements
- † Poor mobile clinic facilities and a lack of medication
- † Limited satellite police stations and in-activeness of community- based crime fighting forums.
- † Extreme weather conditions and heat with only a few swimming pools

6.8 OPPORTUNITIES

The following opportunities were identified by ward committees and the community

- ☞ Several vacant land that has not been subjected to infrastructural development.
- ☞ Development of informal settlements - road infrastructure, sewerage network, electrical networks etc.
- ☞ Community Work Program (CWP formally EPWP) job opportunities
- ☞ Building economic-, sub-economic- and alternative forms of housing, and flats
- ☞ Stock farming in the form of sheep, cattle and goats.
- ☞ Land available for food gardens and horticulture.

- ☞ Opportunities for landscaping and planting of shady trees
- ☞ Development of speciality nodes, General Business corridors and Activity street
- ☞ Development of Shopping malls and small / informal businesses
- ☞ HIV counsellors, and medical skills
- ☞ Various crime fighting forums inward (CPF, YAC, WAC, Neighbour helping Neighbour) and Reservist corps
- ☞ Recycling opportunities
- ☞ Cultural and recreational activities.
- ☞ Tourism – arts & crafts as well as cultural products
 - ☞ Community projects, i.e. Christmas balls, baskets and brooms, sewing, vegetable garden
 - ☞ Sand for building, rocks for making of bricks, cement etc.



CHAPTER 7: OBJECTIVES

7.1 KPAs and Development Objectives (over the 5 year term of the IDP)

The focus of the IDP is still on the present (status quo) situation, but with strategic development objectives set the focus is set to shifts to the future. Development objectives were aligned with national imperatives and frameworks, and in line with the powers and functions of the municipality.

Guidelines governing these development objectives and strategies include the National Key Priority (Focal) Areas:

- ✓ Focal Area 1: Spatial Development Framework
- ✓ Focal Area 2: Service Delivery and Infrastructure Delivery
- ✓ Focal Area 3: Local Economic Development
- ✓ Focal Area 4: Financial Viability
- ✓ Focal Area 5: Institutional Development and Organisational Transformation
- ✓ Focal Area 6: Good Governance
- ✓ Focal Area 7: Social Development

Seven (7) Key Priority Areas (KPAs) with ten (10) Development Priorities were identified based on the challenges faced by the municipality, and prioritized by both ward committees and the community during public participation processes. These KPAs were linked to the seven National Key Focal Areas (NKFA) and the SDF development objectives of the municipality.

7.1.1 KPA 1: Land Management (NKFA 1: Spatial Development Framework)

Development objective(s):

- ✓ Provide the framework and vision required for improving the quality of life of the people living in //Khara Hais.
- ✓ Manage the development of sustainable land use, economic, spatial and environmental planning according to predetermined acceptable levels.
- ✓ Market, develop and co-ordinate tourism in //Khara Hais.

7.1.2 KPA 2: Service Delivery and Infrastructure Development (NKFA 2: Service Delivery and Infrastructure Development)

Development objective(s):

- ✓ Develop, manage and maintain essential bulk water and sewerage infra-structure and facilities to accommodate the aspirations, needs and pressures of present and future industries, businesses and dependent communities.
- ✓ Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water and sewerage services.
- ✓ Eradicate housing backlogs in municipal area.
- ✓ Provide for sustainable human settlements (housing).
- ✓ Provide, manage and maintain essential infrastructure required to improve the provision of electrical services.
- ✓ Develop, manage and maintain necessary Road, Transport and Storm water infrastructure and facilities required to improve transportation in, and aesthetic qualities of urban areas.
- ✓ Regulate and manage waste disposal to prevent pollution of the natural environment and natural resources.
- ✓ Provide equal access to sport, park, recreational facilities and other public amenities to all residents.

7.1.3 KPA 3: LED (NKFA 3: Local Economic Development)

Development objective(s):

- ✓ Promote the development of tourist infrastructure that will enhance tourism
- ✓ Create an environment that promotes the development of a diversified and sustainable economy.

7.1.4 KPA 4: Financial Viability (NKFA 4: Financial Viability)

Development objective(s):

- ✓ Manage and maintain municipal property, plant, equipment and vehicle fleet
- ✓ Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements

7.1.5 KPA 5: Institutional Development and Organisational Transformation (NKFA 5: Institutional Development and Organisational Transformation)

Development objective(s):

- ✓ Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives

7.1.6 KPA 6: Good Governance (NKFA 6: Good Governance)

Development objective(s):

- ✓ Provide quality basic services to all communities within the municipality (i.e. electricity; water; sanitation; refuse)
- ✓ Facilitate the establishment of good governance practices
- ✓ Promote and improve public relations through stakeholder participation and good customer service.

7.1.7 KPA 7: Social Services (NKFA 7: Social Services)

Development objective(s):

- ✓ Pro-active prevention, mitigation, identification and management of environmental health, fire and disaster risks.
- ✓ Provide safety to communities through law enforcement services and through legislative requirements.

CHAPTER 8: SECTOR PLANS

8.1 SECTOR PLAN AND INTEGRATED DEVELOPMENT

At the core of the new system of local government is the ability of municipalities to coordinate and integrate programmes of other spheres and sectors operating in their space. This role is very critical given that all government programmes and services are delivered in municipal spaces. In this regard, the integrated development planning process becomes a vehicle to facilitate integrated development to ensure the attainment of local government outcomes contained in the White Paper on Local Government.

The approaches and plans to achieve these outcomes are contained in various national and provincial legislation and policy frameworks.

National departments through legislation and policies express government priorities, strategies, plans and programmes. The legislation and policies also require municipalities to develop sector specific plans to guide the rendering of certain services.

The new IDP framework group the sector plans into two (2) main categories of sector plans, namely sector plans providing overall development vision of the municipality and sector plans that are service-oriented

(a) Sector plans providing for the overall developmental vision of the municipality:

These sector plans provides the socio-economic vision as well as the transformation vision of the //Khara Hais Municipality, and are provided as mandatory by the Municipal Systems Act. In terms of the MSA the following sector plans must be part of the IDP:

- Spatial Development Framework (SDF);
- Local Economic Development Plan (LED Plan);
- Disaster Management Plan;
- Institutional Plan; and
- Financial Plan.

(b) Sector plans provided for and regulated by sector specific legislation and policies:

Various national legislation and policies provide for the development of service delivery related sector plans to regulate and guide the delivery of certain services in municipalities. These plans include amongst others –

- Water Services Development Plan (WSDP),
- Integrated Waste Management Plan (IWMP),
- Integrated Transport Plan (ITP);
- Environmental Management Plan (EMP);
- Integrated Human Settlement Plan (IHS) / Housing Sector Plan (HSP);
- Integrated Energy Plan (IEP),
- Sports and Recreation Plan, etc.

The two categories provide the strategies, programmes and projects that form the basis for the IDP and Budget. The section below outlines the relationship and the hierarchy of the various plans.

8.2 SPATIAL VISION

8.2.1 SPATIAL DEVELOPMENT FRAMEWORK

//Khara Hais Municipality approved the SDF on 26 May 2009 (Council Resolution 10/05/2009 (RV)) as an integral part of the //Khara Hais IDP. The SDF is a dynamic document that is subject to regular supplementation by the Municipality and other stakeholders. A Revised SDF was completed in February 2012 and after a thorough consultation process, approved in September 2012 (Council Resolution 10/09/2012 UK).

The SDF is a master development plan that provides the overall long term development vision of //Khara Hais Municipality. Given that the SDF is a long term plan, it forms the basis for the development of the 5 year IDP. It further provides strategic direction for the development of all sector specific plans that will contribute to the achievement of the spatial vision, particularly with regard to spatial restructuring and integration of settlements to promote social cohesion and economic development. The SDF is firstly directed towards achieving three (3) broad outcomes namely, creation of livable, integrated cities, towns and rural areas (social cohesion), economic development and environmental sustainability.



Secondly, on the basis of these outcomes, the long term vision for socio-economic development and environmental sustainability for the municipality is expressed in the SDF, in addition to the guidelines for a land use management.

The key issues that emerged from the planning process, //Khara Hais IDP, and the maps and data provided by the FZ Mcgawu Environmental Management Framework were categorized into five programs.

A program is defined as a strategic cluster of related activities that together achieve a specific goal. Collectively these programs are the 'mechanisms' through which the goals and objectives of //Khara Hais Municipality and the local community will be achieved. The various programs are:

- _ Program 1: Environment
- _ Program 2: Development
- _ Program 3: Economic Sectors
- _ Program 4: Social Development
- _ Program 5: Municipal Management

The various programs will be undertaken within the parameters posed by the three imperatives for sustainable development (i.e. environmental integrity, human well-being, and economic efficiency).

8.3 ENVIRONMENTAL SOCIAL AND ECONOMIC VISION

The social, economic and environmental visions of the municipality are represented by the Environmental Management Plan (EMP), Integrated Human Settlement Plan (IHSP)/ Housing Chapter, and Local Economic Development Strategy (LED Strategy).

8.3.1 ENVIRONMENTAL MANAGEMENT PLAN

The purpose of the EMF is to integrate municipal and provincial decision-making and align different government mandates in a way that will put the area on a sustainable development path.

It describes the following four physical geographical regions namely:

- _ The Kalahari;
- _ Bushmanland;
- _ The Griqua fold belt; and
- _ The Ghaap Plateau.

The EMF also identifies environmental control zones. The purpose of environmental control zones is to indicate areas that require a specific type or regime of control due to unique environmental elements that occur in these areas. It may or may not be linked to the application of EIA legislation and should be dealt with at a more strategic level, where it should serve a guide for decision-making and planning. It also identified a few geographical areas based on environmental attributes of the areas, which means that different types of areas based on different environmental attributes are identified.

A few strategies derived from this EMF.

The purpose of strategies is to create a mechanism for implementing action to address some of the most pertinent issues that came out of the EMF. The strategies are focused on the alleviation of potential key development/environment friction areas by providing direction in respect to how these friction areas should be dealt with.

The following strategies have been compiled:

- _ Strategy for the protection and conservation of high quality natural vegetation across the Siyanda District
- _ Strategy for development on sensitive areas in the Orange River floodplain
- _ Protection of sensitive environmental features on large properties across Siyanda
- _ Strategy for the protection of sensitive environmental features surrounded or abutted by small properties.

Link to SDF

Program 1 (Environment) of the SDF focuses on the environment and introduces two sub programs:

Sub-Program 1: Protected Nature Areas & Conservation-Worthy Areas

Sub-Program 2: Natural Resources:

These programs address the key issues containing in the IDP and adhere to the guideline and strategies in the ZF Mcgawu EMF.

It is important that the ZF Mcgawu Environmental Management Framework initiated by the Department of Environmental Affairs and Tourism (DEAT), the DTE&C and ZFM be implemented on a partnership basis under the auspices of the SDM and the relevant local municipalities, and as part of the IDP process.

8.3.2 HOUSING CHAPTER

The housing sector plan as a component of the IDP is aimed at clarifying and providing strategy with respect to the manner in which housing development and comprehensive human settlement can be achieved at the local level. The main purposes of the Housing Chapter are as follows:

To ensure effective allocation of limited resources to a variety of potential development initiatives.

To provide guidance in prioritizing housing projects in order to obtain consensus for the order of implementation thereof.

To ensure more integrated development through aligning cross-sectoral role players to coordinate their development interventions in one plan.

To ensure budget allocations to local and district municipalities as well as provinces are most effectively applied for maximum impact.

To provide spatial linkages between the spatial development framework and the physical implementation of the respective projects.

To ensure there is a definite housing focus in the IDP

Providing the IDP process with adequate information about the housing programme, its benefits, parameters as well as strategic and operational requirements.

Ensuring that the contents and process requirements of planning for housing are adequately catered for in the IDP process.

[Link to SDF](#)

Program 2 (Development) of the SDF specifies two sub- programs (Urban Development and Rural Development) which outlines the development of strategic vacant land (Sites A to Q) and proposed the bulk services (water, sewerage, electricity) demand to develop the abovementioned sites. Lastly the SDF propose strategies on how to develop the urban areas and deliver essential services to communities living in these areas.

Sub- Program 2: Rural Development

8.3.3 LOCAL ECONOMIC DEVELOPMENT STRATEGY

The LED Strategy and Investment Plan were approved by Council in 2010. The purpose of the LED and investment plan is to investigate the options and opportunities available to broaden the local economic base of the area in order to address the creation of employment opportunities and the resultant positive spin-off effects throughout the local economy.

Numerous elements in a local economy can contribute to increased unemployment levels providing an unhealthy environment for investment, which in turns leads to a stagnating local economy. This in turn can place further strains on an already over extended local resource base, reinforcing the need for an innovative and effective broadening of the local economic base. This entails introducing new activities, offering incentives, applying new technologies, development of SMMEs, broadening ownership, etc.

This LED plan is prepared in conjunction with an investment plan. The aim of this study is thus twofold. The LED plan is based on the underlying needs, opportunities and comparative and competitive advantages of the Municipality and provides the Municipality with guidelines to create and facilitate economic development in order to realise the underlying development potential and in order to encourage both private and public sector investment and local job creation. Whereas the purpose of the investment plan is to outline the available incentive schemes and programmes on a national level and highlight the prospects for investment incentives in the //Khara Hais local municipality. Potential financial and non-financial incentives, which could be introduced in the area to attract new businesses, is also provided.

This plan is to be used by the Local Municipality to assist in ensuring the dedicated and effective utilisation of local available resources and to promote local economic development in a proactive and dynamic manner.



The LED Strategy, therefore, provides the Municipality with the following:

- A strategically focused local economic development profile
- Methods to enhance co-ordination, integration and participation in local economic development
- Learning tool/s for the sharing of lessons learnt from the project
- A local economic development plan
- Sustainable and commercially viable business opportunities appropriately packaged for investment
- An investment incentive plan
- A implementation and monitoring and evaluation plan

The plan is built on the underlying principle that a gap exists between the existing levels of development in Municipality and the potential level of development. In order to bridge this gap, this LED Strategy addresses the following aspects:

- A profile of the sectoral composition of the local economy
- Identification of the development potential of Municipality
- Identification of opportunities for SMME development in Municipality
- Identification of incentives available for business retention and attraction
- An institutional analysis.

Four Strategic Thrusts are introduce to address LED in //Khara Hais

Thrust 1: Agricultural beneficiation and value-chain development

Thrust 2: SMME and community business support

Thrust 3: Tourism related development

Thrust 4: Maximise and enhance benefits from strategic location

The above Thrusts encompass the main local economic objectives for //Khara Hais Municipality as indicated above.

Link to SDF

Program 3 and 4 of the SDF deals with Economic Sectors and Social Development respectively. Program 3 identifies three sub- programs: Tourism, Agriculture and Manufacturing. It is, therefore, of paramount importance that the fundamental role of the economy is properly understood and strategies be implemented for ensuring economic efficiency in all the integrated sectors described in the SDF. Economic efficiency refers to the optimisation of benefit at the lowest cost for valued things.

Program 4 deals with Social Development. Unemployment and poverty are seen as the critical issues that need to be addressed in //Khara Hais. To address the above critical issues, social development strategies were proposed aimed at improving the HDI of historically disadvantaged groupings in //Khara Hais through the following:

- a) Building the economy: Increase personal income levels, reduce unemployment, reduce inequality, and reduce abject poverty.
- b) Developing human resources: Improve literacy and educational levels.
- c) Providing basic needs: Improve life expectancy, and enhance quality of life by providing clean drinking water, housing, primary health care, sports and recreation, social services, access to basic transport, and security.

8.4 INPUT SECTOR PLANS

The third level of sector plans is constituted by input sector plans that are directed towards the delivery of specific services. These plans are developed for the provision of specific services such as water, waste management, provision of sports and recreational facilities, and many more. This includes plans such as Water Services Development Plan, Integrated Waste Management Plan, Integrated Transport Plans, Integrated Energy Plans, Sports and Recreations Plan. The existence, status and relationship with the level 2 sector plans are describe in the following paragraphs.

8.4.1 WATER SERVICES DEVELOPMENT PLAN

The plan is in place but is outdated and does not address the challenges faced by the municipality currently. The Directorate Civil Services are in process of reviewing the WSDP.

The SDF and level 2 sector plans outlines the development of certain land in the urban area of //Khara Hais and proposed the upgrading of bulk water services and

water reticulation in the different areas to be developed.

8.4.2 INTEGRATED WASTE MANAGEMENT PLAN.

The municipality has an Integrated Waste Management Plan. The IWMP is due to be reviewed and aligned with the adoption of Siyanda District Municipality's IWMP

The purpose of this IWMP is to reduce the generation of waste and the environmental impact of all forms of waste and thereby ensure that the socio-economic development of //Khara Hais, the health of the people and the quality of its environmental resources are no longer adversely affected by uncontrolled and uncoordinated waste management. This should be done through an approach of waste prevention/ minimisation, recycle/reuse, treatment and finally disposal.

The IWMP outlines the functions and responsibilities of //Khara Hais, strategies, plans and targets for integrated waste management planning, a waste information system, waste minimisation and recycling, general waste collection, waste treatment and disposal, and capacity building, education, awareness and communication.

The following plans are currently not available:

Integrated transport Plan

Integrated Energy Plan

Sport and Recreation Plan

8.5 STRATEGY SUPPORT PLANS

This level of sector plans support the implementation of level 2 and 3 sector plans

8.5.1 DISASTER MANAGEMENT PLAN

The majority of //Khara Hais Municipality's population is living in vulnerable conditions as a result of high level of poverty, low standards of living, high level of unemployment, lack of access to resources and environmental degradation.

The focus of the Disaster Risk Management Plan must be as required by the Disaster Management Act, 2002 (Act No. 57 of 2002), the National Risk Disaster Management Framework 2005 and the Disaster Management Regulations Chapter 5, Disaster Management Act, 2002 (Act No. 57 of 2002), to prioritize risk reduction strategies on communities who are most at risk to disasters which are highly to

occur and which justify the efforts of risk reduction and emergency preparedness, rather than to take any possible disaster into consideration.

The Disaster Risk Management Plan will form part of the //Khara Hais Integrated Development Plan as a sector plan in contrast to the various cross-cutting issues related to "integrated plans". Disaster Risk Management Planning must be parallel with the Integrated Development Plan process in ensuring that high risk development projects are avoided. This can be achieved by ensuring that the Head of Disaster Management Centre serves (satellite) on the Integrated Development Plan Steering Committee as well as the Integrated Development Plan Representative Forum of the //Khara Hais Municipality.

8.5.2 INTEGRATED COMPREHENSIVE INFRASTRUCTURE PLAN

There are currently no ICIP in place.

8.6 Implementation Support Plans

In order to ensure that the organizational capability to support the achievement of the vision exists and the financial resources to fund programmes and strategies exists two plans area critical, namely the Institutional Plan; and the Financial Management Plan

8.6.1 INSTITUTIONAL PLAN

No institutional Plan is currently in place but a HR Development Strategy is implemented. The Human Resources Development Strategy will provide a roadmap for the municipality that will develop, retain and grow the skills base required for an effective, sustainable and successful organization.

The key deliverables of the Human Resources Development Strategy project are:

- Proposed strategies that will align human resources development practices of the municipality with the Provincial Growth and Development Strategy of the Northern Cape, and the Human Resources Development Strategy for South Africa, the National Skills Development Strategy and the strategies and programmes of the Local Government SETA;



- Proposed strategies that will facilitate co-operation between internal and external stakeholders; and
- Proposed strategies that will ensure that sufficient internal human resources capacity is build and that appropriate funding arrangements are established for the effective delivery of the Human Resources Development Strategy.

The Human Resources Development Strategy of //Khara Hais municipality therefore have an internal as well as an external focus to integrate with other key municipal strategies and programmes.

8.6.2 FINANCIAL PLAN

The purpose of this chapter is to outline a comprehensive multi-year financial plan that will ensure long-term financial sustainability for //Khara Hais. The financial plan is essential to ensure that the municipality continues to implement its mandate effectively without impairing its capital base and to move towards self-sufficiency in meeting the growing demands of service delivery.

The multi-year financial plan is prepared for a planning period of five years, paying particular attention to infrastructure investment which is an important developmental component of the IDP. Through this plan //Khara Hais will focus on greater financial health and sustainability making collaboration of capital investment projects with other levels of government and private sector investors much easier. It is of utmost importance that //Khara Hais stimulates the macro-economic environment to attract the private sector to invest in //Khara Hais. Through this approach //Khara Hais will enhance its ability to have access to much needed financial resources to invest in new as well as to maintain its current infrastructure assets.

This plan will also focus on the expansion of //Khara Hais' revenue sources in relation to its costs to ensure that the municipality stays a financial viable and sustainable going concern. //Khara Hais must utilise available financial resources in an effective, efficient and economical way to ensure that outputs have the desired outcomes. The financial strategies detailed in this plan must contribute to the achievement of these objectives.

March 25, 2014

CHAPTER 9: STRATEGIES, PROJECTS AND PROGRAMMES

9.1 CAPITAL PROJECTS PER DIRECTORATE

This phase is about the identification and design of projects linked to the municipal objective strategies, for implementation. Projects that were identified but not complete in the previous IDP cycle were also included if they were still relevant to address an identified priority areas.

The outputs of this phase include:

- Project targets and location
- Cost estimates
- Project related activities and time schedules, and
- Performance indicators

Projects were weight, measured, scored and prioritised by ward committees and the IDP/Budget/PM Representative Forum, and approved by Council.

9.1.1 DIRECTORATE: MUNICIPAL MANAGER: CAPITAL PROJECTS FOR 2012-2017

Project Nr.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
Development Priority 10: ADMINISTRATIVE AND INSTITUTIONAL CAPACITY									
Objective: Aligning institutional arrangements in order to provide an effective and efficient support service in order to deliver on organizational objectives									
Strategy 10.2: Development of effective internal systems to provide better service to all residents									
10.2.1	Ward based capital projects	Ward committees to identify capital projects. Wards funded to take forward community action arising from WBPs. Funded projects should be for inclusion on the SDBIP.	<ul style="list-style-type: none"> ✓ No of projects implemented ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Capital budget spent ✓ % Decrease in under spending 			<ul style="list-style-type: none"> • Jun 2014 Complete project • June 2014 50% of wards with WBP 			
10.2.2	Institutional Capital Projects		<ul style="list-style-type: none"> ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 		Annually				
Strategy 10.3 Manage and maintain municipal property, plant, equipment and vehicle fleet									
10.3.1.	Equipped offices for CDW's and Councillors	Construction of offices for Ward councillors and ward Committees in different	<ul style="list-style-type: none"> ✓ No of equipped offices ✓ Ward Committees established ✓ % of Tenders awarded to 			<ul style="list-style-type: none"> • June 2013 Ward Committees 			

March 25, 2014

Project Nr.	Project Name	Status Quo	KPI	Baseline	5 Year Targets					
					2012/13	2013/14	2014/15	2015/16	2016/17	
		wards. Ward4 – Erven 20049 Ward – Erven 15819 Ward – 7 At J Shimane Com Hall Ward 11 – Next to Payment Office Ward 13 – Erven 16580	BEEs ✓% of Monetary value of tenders awarded to BEEs ✓% of Capital budget spent ✓% of Operating budget spent		in all wards • June 2013 100% fully equipped offices					
10.3.2	Extension of workshop to improve service delivery		✓% of Tenders awarded to BEEs ✓% of Monetary value of tenders awarded to BEEs ✓% of Capital budget spent							

March 25, 2014

9.1.2 DIRECTORATE: CORPORATE SERVICES CAPITAL PROJECTS FOR 2012-2017

Project Nr.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
Development Priority 1: LAND MANAGEMENT									
Objective: Manage the development of sustainable Land use, Economic, Spatial and Environmental planning according to predetermined acceptable levels.									
Strategy 1.1: Establish and manage a land development & land use control system to ensure that the development objectives of Council are carried out & the prescriptions of the relevant legislation is adhered to.									
1.1.1	Buying of land for township establishment and extensions - Jurgenskamp (Transnet property) - Louisvale Road - Louisvale - Lambrechtsdrift - Ntsikelelo	Land needed at Louisvale, Lamberchtsdrift & Louisvale road.	<ul style="list-style-type: none"> ✓ Tot hectares of land bought for developmental purposes ✓ % of Capital budget spent 						
1.1.2	Acquisition of land for sustainable small farming and horticulture - Melkstroom - Sesbrugge - Karos - Ntsikelelo	Facilitate the acquisition of suitable land for sustainable small farming enterprises through the projects catered for under LRAD	<ul style="list-style-type: none"> ✓ Tot hectares of agricultural land bought and redistributed ✓ Agricultural sector GDP ✓ No of jobs created in agri-sector ✓ % of Capital budget spent 						
Development Priority 9: COMMUNITY DEVELOPMENT AND FACILITIES									
Objective: Provide equal access to Sport, Park, Recreational facilities and other Public amenities to all residents.									
Strategy 9.9: Promote equity regarding community facilities									
9.9.1	Develop/ construct new community halls		<ul style="list-style-type: none"> ✓ No of temporary jobs created ✓ No of permanent jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 						June 2016
9.9.2	Upgrade community halls (Air conditioner, stove, freezer etc.)	Increase capacity of sewerage facilities in ward 12 & pave parking area	<ul style="list-style-type: none"> ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of 						June 2016

March 25, 2014

Project Nr.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
			tenders awarded to BEEs ✓ % of Capital budget spent						
9.9.3	Make community halls accessible for disabled people		✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent				June 2015		
9.9.4	Maintenance of community halls		✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent ✓ % of Operating budget spent		Annually	Annually	Annually	Annually	Annually
Development Priority 10: ADMINISTRATIVE AND INSTITUTIONAL CAPACITY									
Objective: Aligning institutional arrangements in order to provide an effective and efficient support service in order to deliver on organizational objectives									
Strategy 10.2 Development of effective internal systems to provide better service to all residents									
10.2.3	Upgrade Pre Paid electricity system	Compliance with NEC policies.					June 2015		
10.2.4	Upgrading Desktop application licenses	Ensure that council complies with legislation. Annually license on BIQ and Teaching/server. Update Office version from 2003 to 2010. Non-compliance can result in heavy penalties.					June 2015		
Strategy 10.3 Manage and maintain municipal property, plant, equipment and vehicle fleet									
10.3.6	Construction of floor above Technical Depart.	Extension of existing office facilities for personnel						June 2016	
10.3.7	Construction of offices in front of main building	Extension of existing office facilities for personnel						June 2016	
10.3.8	Upgrade and expand municipal buildings: - Environmental	To accommodate Cleansing	Can be postponed until			June 2014/15			

March 25, 2014

Project Nr.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
	Health Offices - Fire Services Building - Fire Services Training ground - Hall at Resorts - Group accommodation at Resorts - Chalets	Service's Staff. And environmental Health staff Forms part of hall building. Replacement of all bath and toilets in chalets	vacancy's are filled						
10.3.9	Construct safe parking areas - Environmental Health - ND Swartz Office building	To provide safe parking space for municipal vehicles.				June 2014/15			
10.3.10	Building Repairs - Fire services - Environmental Health - Sanitation Department	Environmental Health: Restore damaged wall at Tol Speelman Civic: -Risk of collapsing. Sanitation – breakages			Completed	June 2014/15			
10.3.11	Fencing of Municipal property - Fire services: Training ground - Resorts: Pallisade fencing at - Traffic department: Pre-cast fencing - IT: Van Riebeeck Koppie	Phase 2 of construction Safeguard communication equipment of wireless network				June 2014/15			
10.3.12	Extension of workshop to improve service delivery				June 2013				

March 25, 2014

Project Nr.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
10.3.13	Purchasing and replacement of computers and peripherals	Keep track with changing technology and replace out dated equipment				June 2014/15			
10.3.14	IT equipment	Equipment needed for maintenance of IT networks, computers and peripherals				June 2014/15			
10.3.15	Upgrade and extend repeaters for communication	For two way communication in demarcated areas				June 2014/15			

March 25, 2014

9.1.3 DIRECTORATE: FINANCIAL SERVICES

CAPITAL PROJECTS FOR 2012-2017

Project Nr.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
Development Priority 10: ADMINISTRATIVE AND INSTITUTIONAL CAPACITY									
Objective: Aligning institutional arrangements in order to provide an effective and efficient support service in order to deliver on organizational objectives									
10.1.1	Facilities to sell water and electricity	Concurrent	No of facilities i.e. requests ✓ % of Capital budget spent						
Strategy 10.3 Manage and maintain municipal property, plant, equipment and vehicle fleet									
10.3.3	Replacement of old vehicles and equipment 7000 liter Vacuum Tanker(0027) Jackhammer (funksie 41) Jackhammer (funksie 41) Jackhammer (funksie 41) Jackhammer (funksie 41) Skip Onderstel (Funksie 27) Roller Bomag Sanitasie Suigtenk Trok (26) 6m3 Tipper Trokke(41) Vullis Trok(27) Laaigraf (27)	Need for new fleet of service delivery vehicles and equipment.	✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent ✓ % of Operating budget spent			R6,440,000			
10.3.3	Replacement of old vehicles and equipment 1.6 Hatch Back (0009) 1.6 Hatch back (Verkeer) 1.6 Hatch Back (Funksie 31) 1.6 Hatch Back (Funksie 19) 1.6 Hatch back (Funksie 0004) 1.6 500Kg LAW (0050)	Need for new fleet of service delivery vehicles and equipment.	✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent ✓ % of Operating budget spent				R3,965,500		

March 25, 2014

Project Nr.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
	1.6 500Kg LAW (0018) 1.6 500Kg LAW (0020) 1.6 500Kg LAW (0050) 1.6 500kg LAW met voldeur kappie (0007) 1.6 500kg LAW met voldeur kappie (0008) 1.6 500kg LAW met voldeur kappie(Funksie 25) 2. 1000Kg LAW (0062) 2.0 1000Kg LAW (0042) 2.0 1000Kg LAW (0062) 2.0 1000Kg LAW (0040) 2.0 1000Kg LAW (Funksie 27) 1.6 500Kg LAW (0030) 1.6 500kg Law (0030) 1.6 500Kg LAW (Funksie 48) Mobiele pomp met 100mm in en uitlaat (Funksie 48) Draagbare pomp 75mm ii en uitlaat (Funksie 67) Digger Bucket (funksie 67) Zero Turn Lawn Mower (Funksie 50) Kettingsaag Kanslaner Kanslaner Blower Mower Blower Mower Blower Mower Blower Mower Kettingsaag Kettingsaag Kettingsaag Kanslaner Kanslaner Kanslaner Snoeisaag (Pruner) Grassnyers Kettingsaag Kanslaner								

March 25, 2014

Project Nr.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
	Snoeisaag (Pruner) Blower Mower Grassnyers Blower Mower Kanslaner Kanslaner Plaatkompakteerde (Funksie 41) Plaatkompakteerde (Funksie 41) Grassnyers Kanslaner								
	Replacement of old vehicles and equipment 1.4 500kg Law(07) 1.4 500kg Law(07) 1.4 500kg met canopy (07) 1.4 500kg sedan(07) 4x4 off road vehicle (62) 4x4 off road vehicle (62) 4x4 off road vehicle (62) 4x4 off road vehicle (62) 1.6 500kg sedan (02) Dubbel Kajet Law (31) 1.6 500kg sedan (01) 4x4 off road vehicle (43) 2x Tipper Trokke (41) 3Ton Trok (41) 1.6 500kg Sedan (0020) 1.6 500kg Sedan (0020) 1.4 500kg (Hatch Back)(0020) 2.0 1000kg Law met kappie(0035) 1.4.500kg Law(0035) 1x Dubbel kajet(0018) 2.0.1000kg Law(0042) Kettingsaag Kanslaner Kanslaner Blower Mower Blower Mower Blower Mower Blower Mower	Need for new fleet of service delivery vehicles and equipment.	<ul style="list-style-type: none"> ✓% of Tenders awarded to BEEs ✓% of Monetary value of tenders awarded to BEEs ✓% of Capital budget spent ✓% of Operating budget spent 				R6,273,500		

March 25, 2014

Project Nr.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
	Kettingsaag Kettingsaag Kettingsaag Kanslaner Kanslaner Kanslaner Snoeisaag (Pruner) Grassnyers Kettingsaag Kanslaner Snoeisaag (Pruner) Blower Mower Grassnyers Blower Mower Kanslaner Kanslaner Plaatkompakteerde (Funksie 41) Plaatkompakteerde (Funksie 41) Grassnyers Kanslaner								
10.3.4	New Vehicle tracking system	Encountering heavy problems with current service provider							
10.3.5	Install unit tracking system				100 units/ Vehicles				

March 25, 2014

9.1.4 DIRECTORATE COMMUNITY SERVICES CAPITAL PROJECTS FOR 2012-2017

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
Development Priority 2: WATER RESOURCES AND SERVICES									
Objective: Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water services									
Strategy 2.1: Improve and upgrading existing water systems and/or technology									
2.1.1	Reconstruct dried boreholes- Duine landfill site	From 2011/12 budget	<ul style="list-style-type: none"> ✓ % of Capital budget spent ✓ % of Operating budget spent 		Completed				
Development Priority 6: ROADS, TRANSPORT AND STORM WATER DRAINAGE									
Objective: Develop, manage and maintain necessary Road, Transport and Storm water infrastructure and facilities required to improve transportation in, and aesthetic qualities of urban areas.									
Strategy 6.2: Maintain and upgrade existing transport infrastructure									
6.2.2	Maintenance of traffic signs	Do on a regular basis	<ul style="list-style-type: none"> ✓ No of traffic signs maintained ✓ % of Operating budget spent 			June 2014			
6.2.3	Maintenance of speed bumps	Done on regular basis Annually.	<ul style="list-style-type: none"> ✓ No of speed bumps maintained ✓ % of Operating budget spent 			June 2014			
6.2.5	Erection of street names signs (old and new developments)	Police, emergency services and general public has difficulty in locating street addresses in communities and it renders town tourist unfriendly. Opex.	<ul style="list-style-type: none"> ✓ No of street names signs erected ✓ % of Capital budget spent 			June 2014			
6.2.6	Erection of traffic signs Warning signs & boards - Schröderstr enroute Duikweg - Restriction of long distance trucks	Do on a regular basis New signs were erected in the latter half of 2011. Rumbling strips to be erected soon. Opex.	<ul style="list-style-type: none"> ✓ No of traffic robots erected ✓ No of warning signs erected ✓ % of Capital budget spent ✓ % of Operating budget spent 			June 2014			
Strategy 6.4: Ensure optimal functioning road network									
6.4.1	Upgrading of parking areas - Area adjacent to Municipal head office's library - "NG Moedergemeente"	Investigate feasibility. New business development to comply with road requirements.	<ul style="list-style-type: none"> ✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs 					June 2016	

March 25, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
			<ul style="list-style-type: none"> ✓ No of temporary jobs created ✓ % of Capital budget spent 						
6.4.2	<p>Speed reducing mechanisms</p> <p>Speed cameras Ward 8 – Railway crossing Ward 9 – Olifantshoekweg; Tokkiestad, Rooikoppies, Iconos and Zonderhuis</p> <p>Traffic lights - Gordonia hospital; c/o Dakota & Diedericks Rd; c/o Scott, Schröder & Kort Street (Auto Luxus); c/o Schröder & Lutz Street (Protea Hotel/Spur); Rosendal Intermediary School</p> <p>Traffic circles Ward 8 - Upgrade: Borcherd circle</p> <p>Speedbumps with reflectors Ward 2 Ward 3 - erven 5913 Ward 5 - Lexipur str Ward 6 - Omega, Khambule & Shimane Str Ward 7 - Brownstr: erven 11014/16 Ward 8 - Freedom sq- Rondon Str to park; Dakota Road</p>	<p>Ward committee to gather information for the civil department. Regular speed checking is done on Olifantshoekweg.</p>	<ul style="list-style-type: none"> ✓ No of requests attended to successfully ✓ % of Capital budget spent ✓ % of Operating budget spent 	Annually					
6.4.3	<p>Pedestrian crossing:</p> <ul style="list-style-type: none"> - Robert Gunda stadium (Complete) - Raised crossing at Dakota rd - Rondon str at Diedericks flats - Louisvale & Raaswater - Pedestrian crossings at 	<p>Coordinate with Provincial traffic - investigate and implement were possible SANRAL</p>	<ul style="list-style-type: none"> ✓ No of projects successful implement ✓ % of Capital budget spent ✓ % of Operating budget spent 						

March 25, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
	schools								
Development Priority 7: HEALTH, SANITATION, WASTE MANAGEMENT AND WASTE REMOVAL									
Objective: Regulate and manage waste disposal to prevent pollution of the natural environment and natural resources									
Strategy 7.1: Improve and upgrade sanitation facilities									
7.1.1	Maintenance of VIP and UDS Sanitation facilities	Cleans UDS and VIP toilets 6 monthly. Councillor prefers employment of people residing in the specified wards. Suitable vehicle lacks during the cleaning project as a tractor is currently used.	✓ Cleaning actions per year		6 Monthly	6 Monthly	6 Monthly	6 Monthly	6 Monthly
Objective: Regulate and manage waste disposal to prevent pollution of the natural environment and natural resources.									
Strategy 7.2: Optimize and improve waste removal services									
7.2.1	Install skips (garden refuse dumping sites) in residential areas Ward 1 - Drakensbergstr: erven 5680 & 12170; - Smartiesvalley Open space (Vyfling- & Silkaatskop str): erven 7072 Ward 2 Ward 3 Ward 4 - erven 13802 with landscaping Ward 6 - Maringo- & Sakhiya str Ward 8 - Taxi rank (To collect refuse from street sweepers)	Ramp too steep. Council reluctant to expand this program. Needed at Taxi Rank.	✓ No of skips installed ✓ No of temporary jobs created ✓ % of Capital budget spent ✓ % of Operating budget spent Project Stopped Only skips at taxi rank		4 Skips	Only skips at taxi rank	Only skips at taxi rank	4 Skips to hire out	4 Skips to hire out

March 25, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
7.2.2	Extend and fence Duine dumping site	Essential project to ensure removed refuse are treated properly Electrified fence only to be maintained in 5 years' time.	Enough space until 2016					2016	
7.2.4	Building of refuse area at Pabellelo Clinic	Essential for the storage of refuse before it is collected	<ul style="list-style-type: none"> ✓ No of temporary jobs created ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 			20313/2014			
Development Priority 9: COMMUNITY DEVELOPMENT AND FACILITIES									
Objective: Pro-active prevention, mitigation, identification and management of environmental health, fire and disaster risks									
Strategy 9.2: Prevent/ Mitigate disasters through risk management in order to provide better infrastructure, planning and training for the handling of emergency situations									
9.2.1	Satellite fire stations	Satellite fire stations imperative in qualifying remote areas. Project will be financed from MIG funds.	<ul style="list-style-type: none"> ✓ No of temporary jobs created ✓ No of permanent jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent % of Operating budget spent 	5%	-	-	June 2015		
9.2.2	Maintenance and marking of existing fire hydrants	Operational budget. Project funded through National grants. Remove from List	✓		R19 620.00	Annually	Annually	Annually	Annually
9.2.3	Upgrading of hot area		✓		-	-	June 2015		
9.2.4	Network / Communication towers (Annual ICASA License fees)		✓		R2 230.00	R23 498. 00			
Objective: Provide equal access to sport, park, recreational facilities and other public amenities to all residents.									
Strategy 9.3: Improve general appearance of towns									

March 25, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
9.3.1	<p>Tree planting & landscape gardening (Welcome billboard) Ward 1 - Open spaces: erven 20111-20170 - Drakensberg: erven 7703-7708</p> <p>- Morotosingle: erven 5699 - Rooiberg Park: erven 7065 7703-7708 - Public places: erven 5706 & 7065 - Hantamsingle: erven 8118-8126 - Voskop /Tjarrapanstr: erven 7082 - Entrance of Rosedale Ward 3 - erven 6068 Ward 4 - erven 8118-8126 - Portion of erven 6165 (for skip and hangout area) - Sterblom single: erven 6969 - Next to Pentunia single: erven 14368 - Vygje str: erven 13802 - Entrance of Wards 5, 7,10</p>	<p>Sites identified in Ward Profiles Submit business plan Siyanda DM will give fund to ward 3 to plant trees Toermalyn street Landscaping at entrance of townships. Greening of erven 6068 in process 2012/2013 – Ward 7 and 10 2013/2014 – Ward 4 and 5 2014/ 2015 Ward 1 and 3</p>	<ul style="list-style-type: none"> ✓ No of projects implemented ✓ No of trees planted ✓ No of permanent jobs created ✓ % of Capital budget spent ✓ % of Operating budget spent 	<p>Beautification and identification of area for tourism purposes.</p>				June 2016	
9.3.2	<p>Landscape gardening at sport facilities - Karos - Kalksloot - SC Kearns</p>	<p>Compiling a greening plan for the municipality. Will gefrom the Nasional Dept of Forestry. Kalksloot partly green SC Kearns partly green NOTE: Annually plan. Will be done in house</p>	<ul style="list-style-type: none"> ✓ No of projects implemented ✓ No of permanent jobs created ✓ % of Capital budget spent ✓ % of Operating budget spent 	<p>Greening and aesthetics of the area.</p>				June 2016	
9.3.3	<p>Install irrigation systems for main streets</p>	<p>Main streets include Namibia rd, Rondon-, Scott-, Leeukop-, Schröder-, & Brugstr, and Ou</p>	<ul style="list-style-type: none"> ✓ m² area paved ✓ No of temporary jobs created ✓ % of Capital budget spent 	<p>Reduce maintenance cost and eradicate death of plants.</p>			June 2015		

March 25, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
		Keimoesweg.	✓ % of Operating budget spent						
9.3.4	Paving of mid islands	Funding is challenge Helps to cut back on operational and maintenance cost.	✓ % of project completed ✓ % of Capital budget spent	Aesthetic purposes			June 2015		
9.3.5	Automated irrigation system in front of head office	Funding is challenge Helps to cut back on operational and maintenance cost.	✓ % of project completed ✓ % of Capital budget spent	Reduce maintenance cost and eradicate total amount of plants dying due drought			June 2015		
Strategy 9.4: Promote and improve cooperation in sport and recreation									
9.4.1	Create additional informal sport sites & play areas for children Ward 1- Tjarrapanstr Ward 2- Jurgenstadium Ward 3 – Portion of Erven 6068 Ward 5 - Ward 6 –Portion of Erven 12255 Ward 8- Portion of – Erven 17802 Ward 10 - Erven 17887 Ward 11 Ward 12- Raaswater & Randstr Ward14	Project in progress: Ward 3, 6, 8, 10 Proposal has been made for Raaswater and Louisvaldorp.	✓ No of sport fields and play areas developed ✓ No of temporary jobs created ✓ No of permanent jobs created ✓ % of Capital budget spent ✓ % of Operating budget spent	Encourage recreational activities and accommodate children to reduce trafficking in parks and sports grounds.				June 2016	
Strategy 9.5: Maintain existing Sport, Park and Recreation facilities									
9.5.1	Maintain facilities at existing sport sites	Operational Budget.	✓ No of facilities maintained ✓ No of temporary jobs created ✓ No of permanent jobs created ✓ % of Operating budget spent	Retain it on a good Horticultural standard.	Annually	Annually	Annually	Annually	Annually

March 25, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
9.5.2	Maintenance of swimming pools (pumps, filters & pool equipment)	Operational budget	<ul style="list-style-type: none"> ✓ No of facilities maintained ✓ No of permanent jobs created ✓ % of Operating budget spent 	Maintain it for present and future use.			Annually	Annually	Annually
9.5.3	Replace worn out purification apparatus (Bellvue)	Operational Budget	<ul style="list-style-type: none"> ✓ % Progress on project ✓ % of Operating budget spent 	Longer usage.			June 2015		
Strategy 9.6: Improve existing Sport, Park and Recreation facilities									
Nursery									
9.6.1.1	Electric fence - Nursery	Many burglaries and vandalism at Nursery Important to protect municipal property	<ul style="list-style-type: none"> ✓ Tot meters of fence erected ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Prevent vandalism and burglary				June 2016	
9.6.1.2	Mist house	Propagation room. In-house production of plant material. Need to control climate. Challenge is funding	<ul style="list-style-type: none"> ✓ % Progress on project ✓ % of Capital budget spent 	Propagate for own use and discourage the use of service provider.				June 2016	
Swimming pools									
9.6.2.1	Pavilion & seating facilities at swimming pools	Funding a challenge. Alternative funding sources Swimming SA.	<ul style="list-style-type: none"> ✓ No of pavilions constructed ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Encourage recreational activities.				June 2016	
9.6.2.2	Ablution facilities at swimming pools	Facilities are vandalised. Quotations given to insurance company but still waiting for response.	<ul style="list-style-type: none"> ✓ No of facilities constructed ✓ No of temporary jobs created ✓ % of Tenders awarded to 	Preserve the pool for present and future use.			June 2015		

March 25, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
			<ul style="list-style-type: none"> ✓ BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 						
9.6.2.3	Flood / spray lights at swimming pools	Funding a challenge.	<ul style="list-style-type: none"> ✓ No of flood lights erected ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Capital budget spent 	Combat vandalism and burglary.			June 2015		
9.6.2.4	Pool equipment i.e. swimming ropes	Funding a challenge.	<ul style="list-style-type: none"> ✓ No of pools with equipment ✓ % of Capital budget spent 	Encourage recreational activities.			June 2015		
9.6.2.5	Electric fence for town swimming pool	Funding a challenge.	<ul style="list-style-type: none"> ✓ Tot length of fencing erected ✓ No of temporary jobs created ✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Combat Vandalism and encourage safety.			June 2015		
9.6.2.6	Paving at swimming pools	Funding a challenge. Paving will drop down the maintenance.	<ul style="list-style-type: none"> ✓ Tot area paved ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Create an aesthetic appeal			June 2015		
9.6.2.7	Painting of buildings at swimming pool	Operational Budget Funding a challenge.	<ul style="list-style-type: none"> ✓ No of temporary jobs created ✓ % of Operating budget spent 	Create an aesthetic appeal.			June 2015		
9.6.2.8	Screening walls for swimming pools	Currently busy at Belvue pool. Need funds for Pabalello	<ul style="list-style-type: none"> ✓ No of temporary jobs created ✓ % of Capital budget spent 	Prevent unnecessary entrance and create safety and security(privacy)			June 2015		
9.6.2.9	Additional inlets at Bellvue swimming pool	Poor circulation of water causes algae growth. Funding a challenge.	<ul style="list-style-type: none"> ✓ % of Capital budget spent 	Prolong usage.			June 2015		

March 25, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
Playgrounds									
9.6.3.1	Safeguarding of playgrounds Safeguarding of playgrounds Ward 2: Morning Glory Ward 3: Bellvue Ward 5: Louisvaleweg Ward 12: Louisvaledorp	Ward committee to take ownership. Fencing completed at Louisvaledorp and Louisvale Road. Proper light still to be erected at Louisvaledorp and Louisvale Road.	<ul style="list-style-type: none"> ✓ Tot length of fencing erected ✓ No of temporary jobs created ✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Prevent accidents and encourage freedom of enjoyment.				June 2016	
9.6.3.2	Lighting of play grounds	Community complains about safety in parks. Lack of lighting contributes to crime. Mines can also be approached for funding.	<ul style="list-style-type: none"> ✓ No of parks with lights erected ✓ % of Capital budget spent 	Encourage safety and security.			• June 2015		
9.6.3.3	Play apparatus for playgrounds	Communities complain about shortage lack of apparatus in play grounds. Ward committee to take ownership	<ul style="list-style-type: none"> ✓ No of play apparatus installed ✓ No of temporary jobs created ✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Encourage recreational activities			• June 2015		
9.6.3.4	Upgrading and extension of playgrounds Ward 1 Playground Rooiberg park: erven 5699	Extent park to accommodate passive recreation activities prevent illegal dumping.	<ul style="list-style-type: none"> ✓ No of parks upgraded ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Create a child friendly environment.			• June 2015		
9.6.3.5	Maintenance of playground equipment	Operational Budget	<ul style="list-style-type: none"> ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Operating budget spent 	Prolong long term usage.			• June 2015		
Parks									
9.6.4.1	Palisade fencing of existing parks	Three parks left.	<ul style="list-style-type: none"> ✓ Tot length of fencing erected ✓ No of temporary jobs 	Encourage safety and security.				June 2016	

March 25, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
			<ul style="list-style-type: none"> created ✓ % of tenders awarded to BEEs ✓ % of Capital budget spent 						
9.6.4.2	Upgrading of parks Ward 5- Rosepark and the riverbank ; Reitzpark Ward 14 – Leerkrans, Lambrechtsdrift	Currently busy with Leerkrans and lambrechtsdrift Complains from users about the facilities.	<ul style="list-style-type: none"> ✓ No of temporary jobs created ✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Encourage recreational activities					
9.6.4.3	Benches & bins in parks (concrete / timber plastic)	Ward committee to take ownership. Will be difficult to vandalise.	<ul style="list-style-type: none"> ✓ No of benches and bins installed ✓ % of Capital budget spent 	Recreational purposes			June 2015		
9.6.4.4	Irrigation systems at parks Ward 11: Kalksloot Ward 12: Louisvaledorp; Raaswater Ward 14: Lambrechtsdrift	Louisvaledorp is completed Ward 14 in progress Raaswater in progress.	<ul style="list-style-type: none"> ✓ No of parks irrigated ✓ No of temporary jobs created ✓ % of tenders awarded to BEEs ✓ % of Capital budget spent 	Reduce maintenance cost and eradicate total amount of plants dying due drought.			June 2015		
9.6.4.5	Wooden poles to prohibit vehicle entry into parks	Ward committee to take ownership	<ul style="list-style-type: none"> ✓ No of temporary jobs created ✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Discourage movement of vehicles in the park.			June 2015		
9.6.4.6	Ablution facilities / toilets at parks (with pressure taps)	Ward committee to take ownership Communities complain. Workers complain.	<ul style="list-style-type: none"> ✓ No of toilets erected ✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Encourage hygiene and easy access of facilities at parks.				June 2016	
9.6.4.7	Development of new parks Ward 1 - Voskop- &Tjarrapanstr -erven 7082 Ward 2- Jurgenskamp, Appelstr: erven 17138; Lukas Oranje str; Morning Glory erven 3331; Jan De Klerk str erven 16249 Ward 3: Play park - erven	Parks currently in process - Karos, Leerkrans, Lambrechtsdrift Kalksloot, Raaswater, Leseding, Ntsikilelo, Rondonnskrik, 2 parks in Louisvale Road, Kameelmond. Keidebees	<ul style="list-style-type: none"> ✓ No of new parks developed. ✓ No of temporary jobs created ✓ % of Capital budget spent 	Encourage recreational activities and less trafficking in parks.				June 2016	

March 25, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
	6068 Ward 4: Pentunia str - erven 6589 Ward 5: Louisvale road Ward 8: Keidebees Ward 11: All suburbs Ward 12: Erven: 19276, 15089, 17887 & 18004; Natural Park: Leseding erven 1714; Public Park: Raaswater- erven 511-516; Safe park at portion of erven 2744; Playgrounds: erven 16832 Ward 13: Erven 19111;13861; 16580 Ward 14: Lambrechtsdrift - Park: erven 10 & 43; Sports ground: part erven 69; Karas- Sports grounds: erven 2; Parks: Erven 1 and 61 Leerkrans - Park: See SDF Ntsikelelo - Parks: erven 239 Sports ground: part of erven 28	Contactors under quotes and struggles to complete the projects.							
Sports grounds									
9.6.5.1	Upgrade sports grounds - Raaswater - Louisvale Road	Business Plan must be completed	<ul style="list-style-type: none"> ✓ No of temporary jobs created ✓ % of Capital budget spent 	Recreation purposes and encourages team spirit within the community.			June 2015		
9.6.5.2	Palisade fence for the bowling green	Funding is challenge	<ul style="list-style-type: none"> ✓ Tot length of fence be erected ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs 	Safety and security.					

March 25, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
			✓ % of Capital budget spent						
9.6.5.3	Reservoir for irrigation at police grounds (Oranjegronde)	Funding is challenge	✓ % of Capital budget spent	Maintain Good Horticultural standard.				June 2016	
9.6.5.4	Ablution facilities at sport grounds	Ablution facilities for Kalksloot and Karos are currently in process.	<ul style="list-style-type: none"> ✓ No of toilets erected ✓ No of temporary jobs created ✓ % of tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Completed	June 2013				
9.6.5.5	Fencing (perimeter wall) / safeguarding of sport grounds Ward 1: Union grounds Ward 12: Raaswater Ward 11: Kalksloot Ward 14: Karos	Challenge is funding	<ul style="list-style-type: none"> ✓ Tot length of fence be erected ✓ No of temporary jobs created ✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Prevent unnecessary entrance and create safety and security(privacy)				June 2016	
9.6.5.6	Install irrigation systems at sport grounds	Funding	<ul style="list-style-type: none"> ✓ No of temporary jobs created ✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Maintain good Horticultural standard.			June 2015		
9.6.5.7	Aluminium soccer posts	Funding is challenge. Ward committee to take ownership.	<ul style="list-style-type: none"> ✓ No of aluminium soccer post erected ✓ No of temporary jobs created ✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Recreational purposes and create aesthetic.			June 2015		
9.6.5.8	Mobile netball posts	Funding is challenge. Ward committee to take ownership.	✓ % of Capital budget spent	Easy access and change of courts for different sport			June 2015		

March 25, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
				codes.					
9.6.5.9	Aluminium rugby posts	Funding is challenge. Ward committee to take ownership.	<ul style="list-style-type: none"> ✓ No of aluminium rugby post erected ✓ No of temporary jobs created ✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Easy access and change of courts for different sport codes.			June 2015		
9.6.5.10	Athletic equipment Union Grounds SC Kearns Paballelo Stadium Danie Kuys Stadium	Funding is challenge. Ward committee to take ownership.	<ul style="list-style-type: none"> ✓ % of Capital budget spent 	Recreational purposes.			June 2015		
9.6.5.11	Mobile basketball posts	Funding is challenge. Ward committee to take ownership.	<ul style="list-style-type: none"> ✓ % of Capital budget spent 	Easy access and change of courts for different sport codes			June 2015		
9.6.5.12	Development of new sportgrounds: - Louisvaledorp - Lambrechtsdrift - Ntsikilelo	Currently in process. Will be done in phases	<ul style="list-style-type: none"> ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Recreational activities.			June 2015		
Stadiums									
Danie Kuys Stadium									
9.6.6.1	Upgrading of Danie Kuys stadium	Estimated costs increased from R500 000 to R1m. Counter funding needed incl. MIG funds.	<ul style="list-style-type: none"> ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	To encourage recreational purposes.				June 2016	
Paballelo stadium									
9.6.7.1	Upgrading of Paballelo stadium (new pavilion with change	Additional funding needed for pavilion projects. Change rooms have been	<ul style="list-style-type: none"> ✓ No of temporary jobs created ✓ % of Tenders awarded to 	Maintain it for present and future use.			June 2015		

March 25, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
	rooms)	completed. Current pavilion is rusted and possess a risk for the users of the facility	BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent						
9.6.7.2	Concrete palisades at Paballelo stadium (at the back)	Need funding for project.	✓ Tot length of fence be erected ✓ No of temporary jobs created ✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Safety and security purpose.			June 2015		
9.6.7.3	Paballelo stadium paving for parking area	Need funding	✓ Tot area paved ✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs ✓ No of temporary jobs created ✓ % of Capital budget spent	Aesthetic purposes			June 2015		
9.6.7.4	Irrigation system : Paballelo basketball court	Completed	✓ No of temporary jobs created ✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Maintain a high horticultural standard.					
Union grounds									
9.6.8.1	Pavilion at Union grounds (A-pitch)	Need funding	✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Recreational purposes.			June 2015		
9.6.8.2	Artificial cricket pitch: Union grounds	Need funding	✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs	Recreational activities.			June 2015		

March 25, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
			<ul style="list-style-type: none"> ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 						
9.6.8.3	Upgrade dressing rooms	Need funding	<ul style="list-style-type: none"> ✓ No of temporary jobs created ✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Encourage team work and spirit			June 2015		
9.6.8.4	Proper flood lights	Need funding	<ul style="list-style-type: none"> ✓ No of temporary jobs created ✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Safety			June 2015		
SC Kearns Stadium									
9.6.9.1	Upgrading of SC Kearns Stadium Pavilion Fencing Additional field Cricket Nets	Need funding	<ul style="list-style-type: none"> ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs % of Capital budget spent 	Recreational purposes			June 2015		
Strategy 9.7: Establish, maintain and improve facilities at cemeteries									
9.7.1	New cemeteries - Ward 14: - Lambrechtsdrift: as identified in SDF - Karos: Upgrade cemetery in Karos - Leerkrans: erven 34 - Ntsikelelo: erven 34 Ward 11 - Kameelmond Cemetery Ward 9 - Melkstroom	Currently waiting for approval of EIA report. Get approval for Karos cemetery. Still apply for EIA's of Lambrechtsdrift, Leerkrans, Ntsikilelo. Must submit applications for Melkstroom, EIA's on Operational Budget	<ul style="list-style-type: none"> ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Accommodate community members			June 2015		
9.7.2	Extension and upgrading of all cemetery sites -Kameelmond cemetery (Fencing)	Get approval for Kameelboom and Raaswater. Still waiting for approval of Louisvale Road and Morning Glory.	<ul style="list-style-type: none"> ✓ % of Capital budget spent 	Accommodate community (service delivery)			June 2015		

March 25, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
		Tink Tinkie and Dakotaweg cemetery needs fencing							
9.7.3	Storage facilities & public toilets at cemeteries	Additional toilets at Kameelboom cemetery completed.	<ul style="list-style-type: none"> ✓ No of toilets and store facilities built ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Safekeeping and hygiene			June 2015		
9.7.4	Kerb gravel roads in cemetery sites	Need funding	<ul style="list-style-type: none"> ✓ Tot length of kerbs installed ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEE's ✓ % of Capital budget spent 	Discourage storm waters and erosion			June 2015		
9.7.5	Paving of roads to cemeteries	Need funding	<ul style="list-style-type: none"> ✓ Tot km of roads paved ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Service delivery purposes			June 2015		
9.7.6	Parking at cemeteries	Need funding	<ul style="list-style-type: none"> ✓ Tot m² area of parking provided ✓ % of Capital budget spent 	Service delivery purposes			June 2015		
9.7.7	Palisade fencing around cemeteries	Jupiter, Ntsikilelo and Leerkrans are completed. Need funds for remainder of cemeteries.	<ul style="list-style-type: none"> ✓ Tot length of fence be erected ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Safety and security			June 2015		

March 25, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
9.7.8	Clean water pipeline (at Kameelboom cemetery)	Pipe has been laid but need extra funds to complete the project	✓ % of Capital budget spent	Hygiene and service delivery purposes			June 2015		
9.7.9	Water points at cemeteries	Community complains receive for drinking water. Not user friendly.	✓ No of water points provided ✓ % of Capital budget spent	Service delivery purposes			June 2015		
9.7.10	Irrigation systems at cemeteries	Required to complement the greening of cemeteries Raaswater, Leerkrans Kalksloot, Jupiter, Louisvaledorp,	✓ No of irrigation systems installed ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Encourage greening.			June 2015		
9.7.11	Landscaping/ greening of cemeteries	Ward committee to take ownership.	✓ No of temporary jobs created ✓ No of permanent jobs created ✓ % of Capital budget spent	Encourage green ecosystem				June 2016	
9.7.12	Maintenance of cemetery	Repaint fence, re-cover walkways with red sand, and cover gravesites with grass. Operational Budget	✓ No of temporary jobs created ✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs ✓ % of Operating budget spent	Encourage safety and security	Annually				
Strategy 9.8: Provide new sport and recreation facilities									
9.8.1	Recreation centres	Feasible. Centres for Rosedale (Open space – Erven 5706) and Pabalello	✓ No of temporary jobs created ✓ No of permanent jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Abolish					June 2017
9.8.2	Conference and accommodation facilities	Conference and accommodation facilities requested from community / church organisations.	✓ No of temporary jobs created ✓ No of permanent jobs created	Abolish					June 2017

March 25, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
			<ul style="list-style-type: none"> ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 						
9.8.3	Street football courts - erven 20049	Need to source funding.	<ul style="list-style-type: none"> ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Recreational purposes				June 2016	
9.8.4	Swimming pools Ward 5: Louisvaleroad Ward 9: Melkstroom Ward 12: Raaswater	Need funding	<ul style="list-style-type: none"> ✓ No of temporary jobs created ✓ No of permanent jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Encourage recreation and team spirit					June 2017
9.8.5	Multi-purpose in-door sports centers Ward 1 - Rezone erven 20161- 20182 Ward 10 - erven 17006 Ward 4 - Soccer field with grass, fencing and benches: erven 20049 Ward 6 - erven 16832	Need to source funding	<ul style="list-style-type: none"> ✓ No of temporary jobs created ✓ No of permanent jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Recreational purpose					June 2017
9.8.6	Development of Skate Park (Next to Danie Kuys)	Project currently in process	✓	Completed					
Objective: Provide equal access to sport, park, recreational facilities and other public amenities to all residents									
Strategy 9.9: Promote equity regarding community facilities									

March 25, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
9.9.5	Develop / construct new libraries - <u>Rosedale branch library</u> : Satellite for higher education and computer training: ND Swartz erven 5635 - <u>Louisevale Road Depot</u> : erven 620 & 621 - <u>Town area: Provincial library</u> : erven 2969 - <u>Kameelmond Depot</u> :	Ward 1: erven 5635 is completed Business erven 620 & 621 to be rezoned for institutional use. Erven 2969 situated next to Regional Courts. Safety concerns raised.	<ul style="list-style-type: none"> ✓ No of libraries developed ✓ No of temporary jobs created ✓ No of permanent jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs 					June 2016	
9.9.6	Upgrade and improve community library infrastructure facilities Mobile library: <u>Paballelo Branch Library</u> - Upgrade with study facilities (internet & cafeteria)		<ul style="list-style-type: none"> ✓ No of libraries upgraded ✓ No of mobile libraries established ✓ No of computer centres established ✓ No of temporary jobs created ✓ No of permanent jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent ✓ % of Operating budget spent 					June 2016	
9.9.7	Promote and develop libraries	Kalksloot, Kameelmond & Lemoendraai.	<ul style="list-style-type: none"> ✓ No of temporary jobs created ✓ % of Operating budget spent 					June 2016	
9.9.8	Literacy support material	Satellites for higher education & training.	✓					June 2016	

Development Priority 10: ADMINISTRATIVE AND INSTITUTIONAL CAPACITY**Objective: Provide the framework and vision required for improving the quality of life of the people living in //Khara Hais****Strategy 10.1: Develop five year Sector plans to accommodate community needs**

March 25, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
10.1.1	Review of Disaster Management Plan	Plan not reviewed. Plan needs to be reviewed on annual basis	<ul style="list-style-type: none"> ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent ✓ Reviewed Plan 				Reviewed Plan by June 2015	Reviewed Plan by June 2016	Reviewed Plan by June 2017

March 25, 2014

9.1.5 DIRECTORATE: ELECTRO-MECHANICAL SERVICES CAPITAL PROJECTS FOR 2012-2017

Project Nr.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
Development Priority 5: ENERGY AND ELECTRICITY									
Objective: Provide, manage and maintain essential infrastructure required to improve electricity provision									
Strategy 5.1: Maintain and upgrade existing electrical networks									
5.1.2	Upgrading of networks to provide for gradual growth in demand.	Planned as and when need arises. Normally done with own staff.	✓ % of Capital budget spent	Annual provision for upgrades where networks are under pressure due to normal growth		June 2014	June 2015	• June 2016	June 2017
5.1.3	Upgrade main supply network and connection to Delta substation	Project in process. Line completed. Negotiations with Eskom for take-over of Delta substation in process.	✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Line ready to be connected with substation.		•	Dec 2014	•	
5.1.4	Electricity supply for 54 industrial erven	Erven in industrial area to be serviced to make erven available	✓ No of erven serviced ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Industrial erven not serviced.		•		• June 2016	
5.1.5	Upgrade 11 Kv network to Klippunt/ Sesbrugge area	Improve supply to rural area and Solar park area.	✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Network cannot supply future growth.		•		• June 2016	
5.1.6	11 Kv overhead feeder from Alpha substation to DS2	Improve security of supply or Industrial area and Paballelo	✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Areas cannot be fed from eastern feeder in emergencies		•		• June 2016	
Strategy 5.2: Implement electrification program									
5.2.1	Electrification in ESKOM distribution area: Uap	Eskom approves projects on their program if:	✓ No of connections completed	Approved for 2013/14:	•	• 193 connections		•	•

March 25, 2014

Project Nr.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
	Ward 14 - Ntsikilello, Karos, Leerkrans & Lambrechtsdrift Ward 12 - Raaswater	<ul style="list-style-type: none"> Area is planned 80% occupation is reached Projects approved for 2013/14: Lambrechtsdrift : 36 Leerkrans: 80 Karos : 77		Lambrechtsdrift : 36 Leerkrans: 80 Karos : 77 New areas where compliance with Eskom requirements are met, will be submitted to Eskom in August 2014		<ul style="list-style-type: none"> New submission: August 2014 			
5.2.4	Electrification projects for new developments Ward 1: Smarties Valley – 324 connections; Rosedale North – 350 connections Ward 5: Rondsokrik – 89 connections Ward 8: Dakota Road – 325 connections - Rosedale (west) – 455 connections Ward 13 - Paballelo – 375 connections	Annual program in co-operation with INEP. 2013/14 Projects: Smarties Valley: 324 Rosedale North: 150 Paballelo North: 375 2014/15 Projects: Rosedale North: 200 Rosedale West: 280 Louisvale Road: 89 2015/16 Projects: Rosedale West: 175 Dakota Road: 324	<ul style="list-style-type: none"> ✓ No of households that received electricity connections ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent ✓ % of Operating budget spent 	Busy with 2013/14 projects. Application for 2014/15 projects submitted to INEP. Application for 2015/16 projects to be submitted in August 2014. Application for further projects can only be submitted if areas are planned and more than 80% placement is completed.	•	• 849 connections	569 connections	500 connections	
5.2.5	Electrical services for CTHC development	Project is managed and executed by developer according to municipal standards. No contracts awarded by council	✓ % of Capital budget spent	Project under construction. Project managed by developer	•	• December 2014		•	
5.2.6	Installation of new prepaid electricity meters (Economical residential)	Annual project, as and when residential erven with conventional meters are	<ul style="list-style-type: none"> ✓ No of prepaid meters installed ✓ % of Capital budget spent 	Progress very slow, as most erven are	•	• June 2014	June 2015	• June 2016	June 2017

March 25, 2014

Project Nr.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
	erven)	developed for first time		already developed					
5.2.7	Prepaid electricity meters for indigent people	Annual project, as and when residents on erven with conventional meters are registered as indigent	✓ No of prepaid meters installed ✓ % of Capital budget spent	Progress slow, as most indigents have been registered	•	• June 2014	June 2015	• June 2016	June 2017
Strategy 5.3: Implement street- and area lighting program for existing and new developments									
5.3.1	High Mast lighting: Ward 1: Smarties Valley west of Westerkim School Ward 2: Morning Glory - Oranjeweg to Vooruitsig Str Ward 3: Rainbow: Angelierweg Ward 6: Weston Street Ward 11: Lemoendraai Ward 12: Raaswater - New development Ward 14: Karos- New development Leerkrans- New development	Business plan for high mast lighting to be submitted to MIG for the following areas: Leerkrans Karos Raaswater Smarties Valley Rosedale West Rosedale North	✓ No of high mast lights erected ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	No funding for street lighting. Business plan for high mast lighting for planned and populated areas to be submitted to MIG Office	•	• June 2014		•	
Development Priority 10: ADMINISTRATIVE AND INSTITUTIONAL CAPACITY									
Objective: Aligning institutional arrangements in order to provide an effective and efficient support service in order to deliver on organizational objectives									
Strategy 10.3 Manage and maintain municipal property, plant, equipment and vehicle fleet									
10.3.16	Equipment for monitoring of supply quality	Regulatory (distribution license) requirement	✓ % of Capital budget spent	Bid documents in process	•	• June 2014		•	

March 25, 2014

9.1.6 DIRECTORATE: PLANNING & DEVELOPMENT: CAPITAL PROJECTS FOR 2012-2017

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
Development Priority 1: SPATIAL DEVELOPMENT, TOWN PLANNING AND LAND-USE MANAGEMENT									
Objective: Manage the development of sustainable land use, economic, spatial and environmental planning according to predetermined acceptable levels.									
Strategy 1.2: Pro-active provision of sites for various land uses									
1.2.1	Township establishment - Louisvale Road - Melkstroom / Uap (incl. housing) - Louisvale - Lambrechtsdrift		<ul style="list-style-type: none"> ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	300 Erven in Dakatoroad 160 Erven in Melkstroom		800 Erven Lousvalweg 900 Erven Paballelo, 400 Erven Rosedale, Claim previous planned 6667 erven from COGHSTA	400 Erven Dakatoroad		
1.2.2	Pro-active Annually planning & surveying regarding residential, business, industrial, and daily land use needs. - Rosedale: erven 13124 - 13175, 13177- 13217: Flats erven 5636: Economic erven: Rezone residential areas for: Multi -purpose centre: erven 2055 -2069: Training centre (Land for development of school for San) erven 8862: - Morning Glory: erven 3912 (sports ground for Simbuner) - Bellvue: Rezone for mixed	Rezoning take place once funds have been secured for projects. Rezoning rights lapses after 2 years Therefore planning can only take place once funds have been allocated to these projects Ward 1: Planning completed Ward 2: Included in the SDF. Rezone with securing of funds. Ward 3: Included in the SDF. Rezone once funds have been secured for projects. Ward 4 Included in the SDF.	<ul style="list-style-type: none"> ✓ No of rezoning and building plan applications processed within prescribed timeframe ✓ No of sites planned and surveyed ✓ % of Sites rezoned in respect of applications received ✓ % of Capital budget spent ✓ % of Operating budget spent 	55 Industrial erven, 80 Erven Rosedale, 241 Erven Blydeville,		260 Erven CTCHC		50 Industrial erven (depending on funding)	

March 25, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
	<ul style="list-style-type: none"> use erven 5271: Technical college erven 5032: Student centre - Heaven: Sub -economic erven - Wards 8, 10, 13: Development of middle class/ economic erven Land for Cultural village - Melkstroom / Uap Organised informal area: erven 4294 Commonage land for stock farming Development of middle class erven - Lemoendraai, Kameelmond, Sesbrugge & Kalksloot: Formalization of residential erven ; Land for satellite police station in Kalksloot (Erven 834) - Raaswater: Park erven 511 to 516 Public park area: erven 2744 - Leseding: Business erven 1518 Multiple use (satellite clinic, police station, etc.) erven 1519-1522 - Pabellelo: Public place: erven18932 Business zone: behind bar; Land for development of New Police Station - Karos: Residential erven: 	<ul style="list-style-type: none"> Rezone once funds have been secured for projects. Ward 6: Business plans completed and submitted to COGHSTA for funding Ward 8, 10 Included in SDF. Rezoning takes place once funds have been secured Ward 9 Rezone once funds have been secured Ward 11: Planning completed Ward 12: Leseding: Church site already zoned Ward 13: Rezoning will be done once funds for project have been secured Ward 14: Rezone once funds for project have been secured 							

March 25, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
	erven 279 Land for satellite police station in Karos Places of worship - Ward 1: erven 13413 - Ward 12: Ntsikelelo erven 247 Lambrechtsdrift erven 4 and 29								
Development Priority 4: HUMAN SETTLEMENTS AND HOUSING									
Objective: Eradicate housing backlogs in municipal area by 2012/ 2017									
Strategy 4.1: Secure housing subsidies and implementation of housing projects									
4.1.1	Construction of rental stock. Rosedale - erven 13124- 13217 (behind Westerkim Primary School) Jurgenskamp - Open space next to erven 2975 Progress - erven 13821 Town Area- erven 4532/ 14974	Feasibility study done for erven 4532. Business plans submitted for approval. Project approved. Mixed development on erven 4532. 200 units on erven14974 to be built for 2012/ 2013 financial year Erven 13821 to be develop within two years. Draft business plan for erven 13124- 13217 in 2014/ 2015.	<ul style="list-style-type: none"> ✓ Tot No of beneficiaries i.r.t backlog ✓ No of flats built ✓ No of temporary jobs created ✓ % of Tender awarded to BEE's ✓ % of Monetary value of tenders awarded to BEE's ✓ % of Operating budget spent ✓ Revenue raised or collected 		<ul style="list-style-type: none"> • Mar 2013 • Feasibility study done 	<ul style="list-style-type: none"> • Dec 2013 • Business plan • Mar 2014 Secure funds 			
4.1.2	Construction of BNG; Subsidy and alternative housing (13 000 houses) - Alternative housing - erven 3335 - BNG houses on 423 erven - BNG houses - Construction of subsidy	Consultants appointed to draft business plans for all new housing developments in municipal area. GEOTEC reports outstanding. Not budgeted for 2012/ 2013 financial year Infrastructure services included	<ul style="list-style-type: none"> ✓ No of houses built ✓ Total no of houses built in.regards.to backlog ✓ No of temporary jobs created ✓ % of Tender awards to BEE's ✓ % of Monetary value of tenders awarded to BEE's 		<ul style="list-style-type: none"> • Jul 2012 Business plan • Dec 2012 Applications done • Mar 2013 Secure funds 				

March 25, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
	houses - Building of BNG houses - Louisvaleddorp - economic housing	No housing sector plan in place. Funding is a challenge Need for project management unit	✓ % of Operational budget spent						
4.1.3	Extension of one room RDP houses to standard RDP housing (Newcor project erven 14619 – 14647)	Project completed	<ul style="list-style-type: none"> ✓ No of houses extended ✓ No of temporary jobs created ✓ % of Tender awards to BEEs ✓ % of Monetary value of tenders awarded to BEEs % of Capital budget spent 						
4.1.4	Social housing (Rental stock: 81 houses)	<p>Project in process. To be complete by March 2013</p> <p>Completion date not adhere to due to the processing of claims by COGSTA.</p>	<ul style="list-style-type: none"> ✓ No of houses built ✓ Tot No of beneficiaries i.r.t backlog ✓ Tot No of houses built i.r.t backlog ✓ No of temporary jobs created ✓ % of Tender awards to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Operational budget spent 		81 End of March 2013				
Strategy 4.2: Maintain and upgrade existing housing facilities									
4.2.1	Replace/repair unsafe houses Ward 2 - 18th ave & Gousblom single, 27, 28 and 29 ave: Vooruitsig -, MarthiNos - & Visagiestr - Storm water zone: erven 9350, 9351, 9352, 9746, 9766 & 9810 Ward 3 - Gousblom single 9 Ward 4 - erven 6882, 6889 Ward 7 - Hostel / Cader project	Depends on availability of funds from COGHSTA. Business plans completed. Rebuild old mun & redbrick houses - Cader Project (Ward 3; 4; 14, 12). Update beneficiary list. Replace asbestos roofs. Verification of houses from structure specialist. Not budgeted for 2012/2013 financial year.	<ul style="list-style-type: none"> ✓ No of houses replaced/ repaired ✓ No of beneficiaries ✓ No of permanent jobs created ✓ No of temporary jobs created ✓ % of Tender awards to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Operating budget spent 		<ul style="list-style-type: none"> • Sep 2012 Update beneficiary list Mar 2013 Secure funds 				

March 25, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
	Wards 3, 4, 5, 10, 12,14 - Replacement of asbestos roofs								
4.2.2	Make houses accessible for disable people Ward1 -erven 7501,9047 & 9050		<ul style="list-style-type: none"> ✓ No of houses replaced/ repaired ✓ No of beneficiaries ✓ No of permanent jobs created ✓ No of temporary jobs created ✓ % of Tender awards to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Operating budget spent 			• June 2014			
Development Priority 8: ECONOMIC GROWTH AND JOB CREATION									
Objective: Create an environment that promotes the development of a diversified and sustainable economy.									
Strategy 8.1: Job creation & relieve of poverty and unemployment									
8.1.2	Development of SMME village	R1.3m required for building.	<ul style="list-style-type: none"> ✓ Completion of business plan ✓ No of permanent jobs created ✓ No of temporary jobs created ✓ No of hawkers registered ✓ % of Tenders awarded to BEE's ✓ % of Monetary value of tenders awarded to BEE's ✓ % of Capital budget spent ✓ % of Revenue raised or collected 	In progress		<ul style="list-style-type: none"> • Phase 1 completed by 6 May 2014 • Tender awarded to lowest bidder S Slabbert. • Phase 1 will include building of new toilets & ten stalls 			
8.1.3	Development of business hive	Draw skilled artisans under one roof in Laboria Industrial area.	<ul style="list-style-type: none"> ✓ Completion of business plan ✓ No of artisans registered 				•Dec 2014 Business plan	•Dec 2014 Complete building	

March 25, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
		Feasibility study already done. Incubator will consist of buildings comprising office, storage space and workshop units for use by the incubatees. Equipment acquired depends on manufacturing needs.	<ul style="list-style-type: none"> ✓ No of permanent jobs created ✓ No of temporary jobs created ✓ % of tenders awarded to BEE's ✓ % of monetary value of tenders awarded to BEE's ✓ % of Capital budget spent ✓ % of Revenue raised or collected 				• Mar 2013 Secure funds	Mar 2015 Occupy 30 Stalls	
8.1.4	Integrated aquaculture and irrigation production units	Provide appropriate training and mentorship, harvesting nets, fish feeds etc., to interested emerging fish farmers. Development opportunities to establish an aquaculture cluster along the aquaculture value chain. Avail R300 000 for the facilitation and implementation of project or secure external funding.	<ul style="list-style-type: none"> ✓ Completion of feasibility study ✓ Completion of business plan ✓ Increase in skills levels in HDI's ✓ Tot community assets owned ✓ No of new businesses established ✓ No of permanent jobs created ✓ No of temporary jobs created ✓ % of Capital budget spent ✓ % of Operating budget spent ✓ % of Revenue raised or collected 				• Apr 2014 Feasibility study done	• Sep 2014 Business plan	• Jul 2015 Implement pilot project Dec 2015 Roll-out
8.1.10	Carwash - erven 17690	Assist with acquisition of land where needed.	<ul style="list-style-type: none"> ✓ Completion of feasibility study ✓ Completion of business plan ✓ Establish and register co-operative ✓ Tot community assets owned ✓ No of permanent jobs created ✓ No of job opportunities created 						<ul style="list-style-type: none"> • Sep 2016 Business plan • Dec 2016 Secure funds • Mar 2017 Implement pilot project

March 25, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
			✓ % of Capital budget spent						
Objective: Promote the development of tourist infrastructure that will enhance tourism									
Strategy 8.2: Identify new and upgrade existing tourist facilities									
8.3.2	North bank urban renewal projects: Tourism development corridor	Prompt for expression of interest from possible investors. Focus on water-based and adventure activities at the river	<ul style="list-style-type: none"> ✓ No of permanent jobs created ✓ No of temporary jobs created ✓ No of tourism spin-off ✓ % of Capital budget spent 						<ul style="list-style-type: none"> • Mar 2016 Feasibility study done • Dec 2016 Business plan • Mar 2017 Secure funds
8.3.3	North bank development (incl Gordonia Resort - Bloudakke)	Focus on water-based and adventure activities at the river. Area ±28 ha. Propose that Gordonia Resort be sold to a private developer(s) or be leased to a private developer(s) on a long term basis (i.e. more than 50 years) or done through a PPP as a SOE. Prompt for expression of interest from possible investors.	<ul style="list-style-type: none"> ✓ Completion of feasibilities study ✓ Completion of business plans ✓ No of permanent jobs created ✓ No of temporary jobs created ✓ No of tourism spin-off ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 		<ul style="list-style-type: none"> • Mar 2013 Feasibility study done 	<ul style="list-style-type: none"> • Mar 2014 Business plan 	<ul style="list-style-type: none"> • Mar 2015 Secure funds 		<ul style="list-style-type: none"> • Jun 2017 Completed

March 25, 2014

9.1.7 DIRECTORATE CIVIL ENGINEERING SERVICES**CAPITAL PROJECTS FOR 2012-2017**

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
Development Priority 2: WATER RESOURCES AND SERVICES									
Objective: Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water services									
Strategy 2.1: Improve and upgrade existing water systems and/or technology									
2.1.2	Installation of 2407 prepaid water meters	In process. Currently in quotation phase	<ul style="list-style-type: none"> ✓ 1041 of meters installed ✓ 85% of Households with access to basic level of water i.r.t backlog ✓ 18% of Capital budget spent 	<ul style="list-style-type: none"> ✓ 47 meters 81.522% ✓ 183037 	<ul style="list-style-type: none"> ✓ 47meters 81.522% 183037 	June 2014			
2.1.3	Installation of 2407 prepaid water meters	In process. Currently in quotation phase	<ul style="list-style-type: none"> ✓ of meters installed ✓ of Households with access to basic level of water i.r.t backlog ✓ of Capital budget spent 	<ul style="list-style-type: none"> ✓ 1041 of meters installed ✓ 85% of Households with access to basic level of water i.r.t backlog ✓ 18% of Capital budget spent 		2014			
2.1.4	Installation of water meters in unmetered areas.	In process Implement annually. Install where existing connections are but with no meter. Council policy.	<ul style="list-style-type: none"> ✓ No of prepaid meters installed ✓ % of Households with access to basic level of water i.r.t backlog ✓ Reduction of unaccounted water ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	<ul style="list-style-type: none"> ✓ 81.522% 	81.522%	2014 – 12% Reduction in unaccounted water			

March 25, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
2.1.5	Installation of fire hydrants on existing water networks	Project makes provision for new fire hydrants where insufficient fire hydrants exist.	<ul style="list-style-type: none"> ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 			To be completed by 2016			
Strategy 2.2: Extent and upgrade water infrastructure to improve the provision of water services									
2.2.1	Provision of water Ward 1: 313 erven Ward 2: 3 erven Ward 5: 283 erven Ward 6: 720 erven Ward 8: 636 erven Ward 9: 172 erven Melkstroom Ward 10: 1110 erven Ward 11: 139 erven Ward 12: 151 erven Ward 13: 541 erven Ward 14: 275 erven	Refer to Civil Services Backlog study - Sep 2012	<ul style="list-style-type: none"> ✓ No of households with water connections ✓ % of Households with access to basic level of water i.r.t backlog ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	16505 ✓ 81.522 %		<ul style="list-style-type: none"> • 2014-100% 2014 - 12% Reduction in unaccounted water 			
2.2.2	Provision of interim water on occupied informal areas Ward 5 Louisvale Road: 235 house holds Ward 9: Melkstroom: 50 households		<ul style="list-style-type: none"> ✓ No of households with water connections ✓ % of Households with access to basic level of water i.r.t backlog ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 			June 2014			
2.2.3	Bulk Water Infrastructure: Melkstroom / Uitkoms East Development	Possible PPP.	<ul style="list-style-type: none"> ✓ % of Households with access to basic level of water i.r.t backlog ✓ No of temporary jobs created ✓ Reduction of unaccounted water ✓ % of Tenders awarded to BEEs 			2014 - 12% Reduction in unaccounted water			

March 25, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
			<ul style="list-style-type: none"> ✓%Decrease in under spending ✓% of Monetary value of tenders awarded to BEEs ✓% of Capital budget spent 						
2.2.4	Upgrading of bulk infrastructure: Kalksloot/ Klippunt Raaswater/ Lousivale Leseding Leerkrans Karos Lambrechtsdrift		<ul style="list-style-type: none"> ✓% of Households with access to basic level of water i.r.t backlog ✓No of temporary jobs created ✓Reduction of unaccounted water ✓% of Tenders awarded to BEEs ✓%Decrease in under spending ✓% of Monetary value of tenders awarded to BEEs ✓% of Capital budget spent 			June 2014			
2.2.5	Raw water supply: Ntsikilelo		<ul style="list-style-type: none"> ✓% of Households with access to basic level of water i.r.t backlog ✓No of temporary jobs created ✓% of Tenders awarded to BEEs ✓% of Monetary value of tenders awarded to BEEs ✓% of Capital budget spent 			June 2014			
2.2.6	Install raw water for all schools (AJ Ferreira; Westerkim; Simbruner Vooruitsig; Saul Damon; Carlton van Heerden;Keidebees; Oranje Oewer; Franciscus; Rosendale; Lukhanyiso; Velalanga; Pabalello High; Olyvenhoudtsdrift; SC Kearns)	Request for raw water at schools. Council investigating the possibility of providing water at cheaper rate to schools without raw water connections. DONE	<ul style="list-style-type: none"> ✓% of Capital budget spent 						

March 25, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
2.2.7	Water supply for emerging farmers - Commonage, - Krale	Clean water available. Alternatively consider pre-paid water meters	<ul style="list-style-type: none"> ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 			2014			
2.2.8	Infrastructure for CTHC Project	Project in process Civil services on Phase 1 completed.	<ul style="list-style-type: none"> ✓ 48% of Capital budget spent ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs 			2014			
2.2.9	Installation water infrastructure for existing unserved economic erven: -Rosedale (78 erven) -ND Swarts (55 erven) -Keimoesweg (14 erven) -Louisevaleweg (50 erven) -Industrial Area (55 erven) Blydeveld (4erven) Die Rand (7 erven) Oosterville (251 erven) Flora Park (3erven) Extention 12 (152 erven) Lemoendraai (13 erven)	Improvement of water quality Shared services agreement needs to be negotiated.	<ul style="list-style-type: none"> ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 			June 2014			
2.2.10	Improvement of water security and water quality - Boplaas							June 2016	
Strategy 2.3: Plan, manage and maintain water distribution systems									
2.3.1	Implementation of Water Master Plan strategies and recommendations		<ul style="list-style-type: none"> ✓ % of Capital budget spent ✓ % of Operating budget spent 					June 2016	
Objective: Develop, manage and maintain essential bulk water infrastructure and facilities to accommodate the aspirations, needs and pressures of present and future industries, businesses and dependent communities									
Strategy 2.4: Maintain and upgrade bulk water installations									

March 25, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
2.4.1	Algae treatment system for Abraham Holbors September Water Treatment Works	In process.	<ul style="list-style-type: none"> ✓% of Capital budget spent ✓% of Operating budget spent 				• June 2015		
2.4.2	Replace and upgrade worn-out pump equipment valves, telemetry and switchgear	At purification works and pump stations. R800 000 (for raw pump)	<ul style="list-style-type: none"> ✓% Execution of project ✓% of Operating budget spent 				• Complete by 2015		
2.4.3	Replace upgrade and install chlorination system.		<ul style="list-style-type: none"> ✓% of Capital budget spent ✓% of Operating budget spent 			June 2014	•		
2.4.4	Replace worn-out water pipelines	Annually. Requests: Ward 2 - repeated breaks appear.	<ul style="list-style-type: none"> ✓ Reduction of unaccounted water ✓% of Capital budget spent 	2014 - 12% Reduction in unaccounted water	R 75029	2014 - 12% Reduction in unaccounted water	•		
2.4.5	Protection / safe guarding of reservoirs and pump stations.	Fencing and access control a priority.	<ul style="list-style-type: none"> ✓ Total meters fenced ✓ No of temporary jobs created ✓% of Tenders awarded to BEEs ✓% of Monetary value of tenders awarded to BEEs ✓% of Capital budget spent 				• Complete by 2015		
2.4.6	Building of wall and access road to float at Raaswater	Busy with new design	<ul style="list-style-type: none"> ✓% of Tenders awarded to BEEs ✓% of Monetary value of tenders awarded to BEEs ✓% of Capital budget spent 						
Development Priority 3: SEWERAGE									
Objective: Develop, manage and maintain essential bulk sewerage infrastructure and facilities to accommodate the aspirations, needs and pressures of present and future industries, businesses and dependent communities.									
Strategy 3.1: Maintain existing sewerage infrastructure and bulk sewerage installations									
3.1.1	Maintenance and replacement of sewerage drain lids		<ul style="list-style-type: none"> ✓ No of drain lids replaced i.r.t complains received ✓% of Operating budget spent 		June 2013				
3.1.3	Replacement of worn- out pump equipment, motors,	According to regulation 17 for sufficient standby	<ul style="list-style-type: none"> ✓% of Operating budget spent 			June 2014			

March 25, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
	valves, switch gear and telemetry at waste water treatment works	capacity. Long delivery period of equipment Old age infrastructure HR challenges							
3.1.4	Replace, upgrade and install chlorination systems WWTW.		<ul style="list-style-type: none"> ✓ % Execution of project ✓ % of Operating budget spent 				Complete by 2015		
Strategy 3.2: Upgrade existing sewerage infrastructure and bulk sewerage installation									
3.2.1	Implementation of Sewerage Master Plan strategies and recommendations	Securing funds for compilation of Master Plan.	<ul style="list-style-type: none"> ✓% of Capital budget spent ✓% of Operating budget spent 						
3.2.2	Extension of Louisvale Road - sewerage works (MIG)155	In process	<ul style="list-style-type: none"> ✓% of Households with access to basic sanitation i.r.t backlog ✓No of temporary jobs created ✓% of Tenders awarded to BEEs ✓% of Monetary value of tenders awarded to BEEs ✓% of Capital budget spent 			June 2014			
3.2.3	Upgrade main sewerage drainage line - Rosedale (1157)	Consultant busy with EIA process.	<ul style="list-style-type: none"> ✓% of Households with access to basic sanitation i.r.t backlog ✓No of temporary jobs created ✓% of Tenders awarded to BEEs ✓% of Monetary value of tenders awarded to BEEs ✓% of Capital budget spent 			June 2014			
3.2.4	Refurbishment and Upgrading of Kameelmond WWTW	Urgent works on treatment facility have 3 years window period (2012). Run out of treatment capacity.	<ul style="list-style-type: none"> ✓No of temporary jobs created ✓% of Tenders awarded to BEEs ✓% of Monetary value of tenders awarded to BEEs 					June 2016	

March 25, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
			<ul style="list-style-type: none"> ✓% of Capital budget spent ✓% of Operating budget spent 						
3.2.5	Upgrade western main sewer line		<ul style="list-style-type: none"> ✓% of Households with access to basic sanitation i.r.t backlog ✓No of temporary jobs created ✓% of Tenders awarded to BEEs ✓% of Monetary value of tenders awarded to BEEs ✓% of Capital budget spent 					June 2016	
3.2.6	Upgrade eastern main sewer line		<ul style="list-style-type: none"> ✓% of Households with access to basic sanitation i.r.t backlog ✓No of temporary jobs created ✓% of Tenders awarded to BEEs ✓% of Monetary value of tenders awarded to BEEs ✓% of Capital budget spent 					June 2016	
3.2.7	Upgrade sewer line, David and Imali Street	Phase 1 completed Busy with tender for phase 2	<ul style="list-style-type: none"> ✓No of temporary jobs created ✓% of Tenders awarded to BEEs ✓% of Monetary value of tenders awarded to BEEs ✓% of Capital budget spent 	Laying of 200m sewerage pipe line.	R43624				
Objective: Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of sewerage services									
Strategy 3.3: Extend and supply new sewerage infrastructure									
3.3.1	Installation of sewer infrastructure for existing unserved economic erven: -Rosedale (78 erven) -ND Swarts (55 erven) -Keimoesweg (14 erven) -Louisevaleweg (50 erven) -Industrial Area (55 erven) Blydeveld (4erven)	Not funded by MIG. Infrastructural plans included in Housing business plan.	<ul style="list-style-type: none"> ✓ % of Households with access to basic sanitation i.r.t backlog ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs 			• 2014			

March 25, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
	Die Rand (7 erven) Oosterville (251 erven) Flora Park (3erven) Extention 12 (152 erven) Lemoendraai (13 erven)		<ul style="list-style-type: none"> ✓ %Decrease in under spending ✓ % of Capital budget spent 						
3.3.2	Installation of sewer infrastructure for existing unserviced sub- economic erven <u>Ward 1</u> : Smartiesvalley; Westerkim <u>Ward 5</u> - Rondomsikrik & informal area <u>Ward 6</u> - New Haven <u>Ward 8</u> - Dakotaweg <u>Ward 10</u> - Millenium park & informal area <u>Ward 11</u> - Kalksloot: Zuma Square & Solar plant <u>Ward 12</u> - Raaswater: Informal areas <u>Ward 14</u> – Leerkrans	Not funded by MIG. Infrastructural plans included in Housing business plan.	<ul style="list-style-type: none"> ✓ % of Households with access to basic sanitation i.r.t backlog ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 			• 2014			
3.3.3	Installation of sewer infrastructure for future developments		<ul style="list-style-type: none"> ✓ % of Households with access to basic sanitation i.r.t backlog ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 			•		June 2016	
Development Priority 6: ROADS, TRANSPORT AND STORM WATER DRAINAGE									
Objective: Develop, manage and maintain necessary road, transport and storm water infrastructure and facilities required to improve transportation in, and aesthetic qualities of urban areas.									
Strategy 6.1: Improve overall public transport									
6.1.1	Upgrade taxi ranks in town (Local, Skema and long	Provide clean water, toilet facilities and benches.	<ul style="list-style-type: none"> ✓ No of taxi ranks upgraded ✓ No of temporary jobs 			•	• June 2014	•	

March 25, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
	distance)	Project partly funded by Public Works and Private Business Overnight facilities at long distance rank Enlarge exhibiting space at taxi rank	<ul style="list-style-type: none"> created ✓ No of permanent jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 						
6.1.2	Provide enclosure at taxi stops on public transport routes Ward 2 - Vooruitsig str & Jurgenskamp Ward 3 - Daffodil and Clarkia road Ward 6- Corner of Shimane & School str - In front of Hi Way shop, King str, clinic & Thembelihle centre - Corner of Gubula & Echo str Ward 7 - Paballelo library - erven 10216, 10230, 10260 & 10268 - Ward 8 - Mini bus taxi stops at Checkers - Schroder- & Rondomstr Keidebees - Groenpuntweg, Bi-lo, c/o Sysieweg, Pappegaai & Houtkapperweg	Traffic and the taxi organisations will help to identify the places where these stops will be located. Funds need to be sourced.	<ul style="list-style-type: none"> ✓ No of taxi stops built ✓ No of temporary jobs created ✓ No of permanent jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent ✓ % of Operating budget spent 		•	• June 2014		•	
6.1.3	Improvement of Borchard str - traffic circle	Traffic circle's geometric layout possesses a danger.	<ul style="list-style-type: none"> ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 					• June 2016	
6.1.4	Construction of speed bumps		<ul style="list-style-type: none"> ✓ No of temporary jobs created ✓ % of Tenders awarded to 			• 2013/ 2014		•	

March 25, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
			<ul style="list-style-type: none"> BEEs ✓% of Monetary value of tenders awarded to BEEs ✓% of Capital budget spent 						
6.1.5	Installation of curb stones at existing tar streets.		<ul style="list-style-type: none"> ✓Tot length (km) of roads curbed ✓No of temporary jobs created ✓%Decrease in under spending ✓% of Tenders awarded to BEEs ✓% of Monetary value of tenders awarded to BEEs ✓% of Capital budget spent 			• Annually		•	
Strategy 6.2: Maintain and upgrade existing transport infrastructure									
6.2.1	Maintenance of all gravel roads - Gravel road to Zonderhuis - Ward 10	To establish the responsible entity.	<ul style="list-style-type: none"> ✓Tot length (km) of gravel roads graded ✓% of Operating budget spent 		• Annually	•		•	
6.2.3	Maintenance of speed bumps	Done on regular basis Annually.	<ul style="list-style-type: none"> ✓No of speed bumps maintained ✓% of Operating budget spent 		•	• June 2014		•	
6.2.4	Maintenance of curb stones at existing tar streets.		<ul style="list-style-type: none"> ✓Tot length (km) of curbs maintained ✓No of temporary jobs created ✓% of Tenders awarded to BEEs ✓% of Monetary value of tenders awarded to BEEs ✓% of Operating budget spent 		•	• June 2014		•	
6.2.7	Repair and maintenance of municipal sidings.		<ul style="list-style-type: none"> ✓% Execution of project ✓No of temporary jobs created ✓% of Tenders awarded to BEEs ✓% of Monetary value of 		•	• June 2014		•	

March 25, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
			tenders awarded to BEEs ✓% of Capital budget spent ✓% of Operating budget spent						
6.2.8	Paving of sidewalks - Paving of sidewalks at schools(All wards) Ward 4 -Keimoesweg: erven 12693-12678 - Vygie - to Clarkia str , - erven 6325 – 6341(Kosmos str) - Daffodil - & Stokroos str Ward 8 - CBD (Driveways physical disabled)	Done on request and conjunction with businesses.	✓Tot length (km) of sidewalks paved ✓No of temporary jobs created ✓% of Tenders awarded to BEEs ✓% of Monetary value of tenders awarded to BEEs ✓% of Capital budget spent		•	• June 2014		•	
6.2.9	Tarring and paving of streets: Ward 1 – Olyf (700m) -, Plat (70m) -, Rooi? – Tandjiesberg (100m), & Seinheuwelstr? Ward 2 – Appelliefie (600m), Piesang, Granaat and Arbei str Ward 5 – Community Hall - Marigold (180m)-, Lopin (180m)-, Hollyhock (120m)-, Sultana-, & Ceder street Ward 6 – Kalipa (165m)-, Sishuba-, Sokoyi-, Echo (430m)- & Alexandra str Ward 7 - Phoko str from David str Ward 8 – Dakota Rd & Freedom suare Ward 10 - Leeukop str Ward 11 - Portion Druive str - Kameelmond - Access road - Lemoendraai - Access	Streets identified in ward profiles. Leseding Cpmpleted Raaswater - Portion Lenseie, Druive str in progress Louisvale - Strauss Single, Thambo rd & Bigg str in progress Leseding - Ferris, portion Beukes in progress SAPS identified Groef Single next to the Seyfrets Building.	✓Tot length (km) of roads paved ✓No of temporary jobs created ✓%Decrease in under spending ✓%Decrease in overspending ✓% of Tenders awarded to BEEs ✓% of Monetary value of tenders awarded to BEEs ✓% of Capital budget spent		•	• June 2014		•	

March 25, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
	road Ward 12 Raaswater - Portion Lensie, Perske, Druwe and Radys str Louisvale - Strauss Single, Thambo rd & Bigg str Leseding - Ferris, portion Beukes & Petoors Str , and Wesrand- afdelingspad Ward 13 - Bekebeke & Jupiter str (600m) Ward 14 - Karos – Rondomstr Lambrechtsdri ft, Leerkrans & Ntsikilelo - Access roads Groef Single	Karos – Rondomstr completed Lambrechtsdri ft, Leerkrans & Ntsikilelo completed							
6.2.10	Resealing of streets (computerized paving management program)	Phase 1 and 2 complete Phase 3 – Tender stage	<ul style="list-style-type: none"> ✓ Tot length (km) of roads paved ✓ No of temporary jobs created ✓ %Decrease in under spending ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 		•	• June 2014		•	
6.2.11	Improvement of road safety at Schöder Street	Busy with the construction of portal structures	<ul style="list-style-type: none"> ✓ % Fall in incident occurrences ✓ % of Capital budget spent 			• June 2014			
6.2.12	Secure ground mound (grondwal)	Lemoendraai- Keimoesweg cross, bend at Valenciasingle.	<ul style="list-style-type: none"> ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 					• June 2016	
Strategy 6.3: Develop and provide new road infrastructure									

March 25, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
6.3.1	Connection road between Rosedale and Paballelo.		<ul style="list-style-type: none"> ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 				June 2015		
6.3.2	Construction of streets for new town developments	Ward 1 Road between AJ Ferreira & Westerkim (new residential area)	<ul style="list-style-type: none"> ✓ Tot length (km) of streets built ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ %Decrease in under spending ✓ % of Capital budget spent 					• June 2016	
6.3.3	Installation road infrastructure for existing unserved economic erven: -Rosedale (78 erven) -ND Swarts (55 erven) -Louisevaleweg (50 erven) -Industrial Area (55 erven) Oosterville (251 erven) Extention 12 (152 erven) Lemoendraai (13 erven)		<ul style="list-style-type: none"> ✓ Tot length (km) of streets built ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ %Decrease in under spending % of Capital budget spent 		•	•		•	
Strategy 6.4: Ensure optimal functioning road network									
6.4.4	Road closures Ward 3 -11th Avenue	In process. Block access in 11th 18th,19th ave, Floksiesingel & Olifantshoek rd.	<ul style="list-style-type: none"> ✓ % of Capital budget spent 		• June 2013	•		•	
6.4.5	Construction of pedestrian bridge- over ditch to DOSSW and clinic		<ul style="list-style-type: none"> ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 		•	•		•	

March 25, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
6.4.6	Broadening and securing of Olifantshoekweg	Provincial Road. To engage Province to give permission	<ul style="list-style-type: none"> ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 		•	•		• June 2016	
6.4.7	Lengthen and tar Dakota Road as by pass for heavy vehicles.	Completed	<ul style="list-style-type: none"> ✓ Km of road lengthened and tarred ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 		•	•		•	
6.4.8	Passage to schools / clinic - Between Carlton & Keidebees		<ul style="list-style-type: none"> ✓ % of Capital budget spent 		•	•		• June 2016	
Strategy 6.5: Provide new- and upgrade and better existing storm water infrastructure									
6.5.1	Implementation of Storm water Master Plan strategies and recommendations.	Problems already identified and requests received.	<ul style="list-style-type: none"> ✓ % of Storm water bottlenecks eliminated ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 		• Annually	•		•	
6.5.2	Upgrade CBD storm water system	Project in process	<ul style="list-style-type: none"> ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 		• June 2013	•		•	
6.5.3	Construct concrete lining of storm water area (Progress and Rainbow)		<ul style="list-style-type: none"> ✓ Tot area (m²) of ditch concreted ✓ No of temporary jobs created ✓ % of Tenders awarded to 		•	•		• June 2016	

March 25, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
			<ul style="list-style-type: none"> ✓ BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 						
6.5.4	Installation storm water infrastructure for existing unserved economic erven: -ND Swarts (55 erven) -Industrial Area (55 erven) Oosterville (251 erven) Extention 12 (152 erven) Lemoendraai (13 erven)		<ul style="list-style-type: none"> ✓ Km of road lengthened and tarred ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 		•	•		• June 2016	
Development Priority 7: HEALTH, SANITATION, WASTE MANAGEMENT AND WASTE REMOVAL									
Objective: Regulate and manage waste disposal to prevent pollution of the natural environment and natural resources									
Strategy 7.1: Improve and upgrade sanitation facilities									
7.1.2	Construction of toilet structures in organised informal settlements	Not funded by MIG. Infrastructural plans included in Housing business plan.	<ul style="list-style-type: none"> ✓ % of Households with access to basic sanitation i.r.t backlog ✓ No of toilets constructed ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % Decrease in under spending ✓ % of Capital budget spent 		•	• June 2014		•	
7.1.3	Phase out bucket system in the formal residential areas	Not funded by MIG. Infrastructural plans included in Housing business plan.	<ul style="list-style-type: none"> ✓ No of temporary jobs created ✓ % of Households with access to basic sanitation i.r.t. backlog ✓ % of Tenders awarded to BEEs 		•	• June 2014		•	

March 25, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
			<ul style="list-style-type: none"> ✓%Decrease in under spending ✓% of Monetary value of tenders awarded to BEEs ✓% of Capital budget spent 						
7.1.4	Repair toilet structures - Paballelo and Leseding	No funding. Investigate to get the Number of toilets that needs to be repaired.	<ul style="list-style-type: none"> ✓No of temporary jobs created ✓% of Households with access to basic sanitation i.r.t. backlog ✓% of Tenders awarded to BEEs ✓%Decrease in under spending ✓% of Monetary value of tenders awarded to BEEs ✓% of Capital budget spent 		•	• June 2014		•	
7.1.5	Reconstruction of dilapidated toilets - Morning Glory (535 households) - Rosedale (172 households)	Business Plan has been draft and submitted to Department of Public Works.	<ul style="list-style-type: none"> ✓No of toilets constructed ✓No of temporary jobs created ✓% of Tenders awarded to BEEs ✓% of Monetary value of tenders awarded to BEEs ✓%Decrease in under spending ✓% of Capital budget spent 		•	• 2014		•	
7.1.6	Reconstruction of dilapidated toilets - Louisevale Road: old asbestos roof & other houses	No funding. Investigate to establish the need/ Number of toilets to be reconstructed.	<ul style="list-style-type: none"> ✓No of toilets constructed ✓No of temporary jobs created ✓% of Tenders awarded to BEEs ✓% of Monetary value of tenders awarded to BEEs ✓%Decrease in under spending ✓% of Capital budget spent 		•	• 2014		•	
7.1.7	Provision of full flush sanitation system in rural areas	2 x Additional suction vehicles to deliver an effective service.	<ul style="list-style-type: none"> ✓No of temporary and permanent jobs created ✓% of Tenders awarded to BEEs ✓% of Monetary value of 		•	•		• June 2016	

March 25, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
			tenders awarded to BEEs ✓ % of Capital budget spent						
Development Priority 8: ECONOMIC GROWTH AND JOB CREATION.									
Objective: Create an environment that promotes the development of a diversified and sustainable economy.									
Strategy 8.1: Create jobs and relieve of poverty and unemployment									
8.1.3	EPWP Projects	Awaits government's approval for funding projects.	<ul style="list-style-type: none"> ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % Rise in CWP & EPWP jobs created by in rural areas ✓ % of Capital budget spent ✓ % of Operating budget spent 		•	2014 -13.4% Fall in un-employment Two wards p/a for CWP jobs		•	
Development Priority 10: ADMINISTRATIVE AND INSTITUTIONAL CAPACITY									
Objective: Manage and maintain municipal property, plant, equipment and vehicle fleet									
Strategy 7.2: Optimize and improve waste removal services									
7.2.3	Rehabilitation of Quarry		✓ % of Operating budget spent		•			•	June 2017
Development Priority: ADMINISTRATIVE AND INSTITUTIONAL CAPACITY									
Objective: Provide the framework and vision required for improving the quality of life of the people living in //Khara Hais									
Strategy 10.1 Develop five year Sector plans to accommodate community needs									
10.1.2	Storm water Master Plan	Complete	<ul style="list-style-type: none"> ✓ Completion and approval of Storm water Master Plan ✓ % of Capital budget spent 		•			•	
10.1.3	Integrated Master Transport Plan (Transport system)	Will assist the Town Planning department.	✓ Approved transport master plan		•	June 2014		•	

March 25, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
			<ul style="list-style-type: none"> ✓% Execution of project ✓No of temporary jobs created ✓% of Tenders awarded to BEEs ✓% of Monetary value of tenders awarded to BEEs ✓% of Capital budget spent 						

March 25, 2014

9.2 PROGRAMMES

9.2.1 DIRECTORATE: MUNICIPAL MANAGER

PROGRAMMES FOR 2012-2017

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
DEVELOPMENT PRIORITY 10: COMMUNICATION GAPS AND COMMUNITY FACILITIES									
Strategy 10.6: Discourage early school dropout and assists government dept.'s in social upliftment and youth development									
P10.6.1.4	Create awareness around the importance of education	Implement back to school campaign. Utilize public platforms and media to create awareness.	✓ No of programs successfully facilitated/ implemented						
P10.6.1.5	Formation of youth council to tackle problem of lack of hope and vision amongst the youth		✓						
P10.6.1.6	Develop ward based children's forum to deal with issues like the increase in street children		✓						
P10.6.1.7	Avail bursaries and learnerships for scarce skills - Implement ESDA (Employment Skills Development Agency) policy		✓ No of programs successfully facilitated/ implemented ✓ No of students with learnerships ✓ No of jobs created						

March 25, 2014

**9.2.2 DIRECTORATE CORPORATE SERVICES: C NEWMAN
PROGRAMMES FOR 2012-2017**

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
Development Priority 4: HUMAN SETTLEMENTS AND HOUSING									
Objective: eradicate housing backlogs in municipal area									
Strategy 4.1: Secure housing subsidies and implementation of housing projects									
P4.1.1.1	Speed up transfer of ownership of properties in Paballelo and Municipal area		✓ No of transfers successfully facilitated						
Development Priority 8: ECONOMIC GROWTH AND JOB CREATION.									
Objective: Create an environment that promotes the development of a diversified and sustainable economy.									
Strategy 8.4: Capacity building within the community regarding tourism and business									
P8.4.1.6	Give guidance to matriculates on relevant studies	Co-ordinate meetings with schools.	✓ No of actions p/ program successfully facilitated						
Development Priority 9: COMMUNICATION GAPS AND COMMUNITY FACILITIES									
Strategy 9.1: Pro - active communication initiatives									
P9.1.1.1	Deal effectively with negative publicity and perceptions of the municipality	Improve the municipality's corporate image	✓ No of actions p/ program successfully facilitated						
Strategy 9.2: To manage and deal with the problem of vandalism									
P9.2.1.1	Run awareness campaigns against vandalism	Preserve and maintain municipal property	✓ No of actions p/ program successfully facilitated						

March 25, 2014

9.2.3 DIRECTORATE COMMUNITY SERVICES PROGRAMMES FOR 2012-2017

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
Development Priority 6: ROAD AND TRANSPORT INFRASTRUCTURE									
Objective: Develop, manage and maintain necessary Road, Transport and Storm water infrastructure and facilities required to improve transportation in, and aesthetic qualities of urban areas.									
Strategy 6.1: Improve overall public transport									
P6.1.1.1	Ensure that vehicles used to transport scholars are safe for learner's safety	Hold law enforcement operations to ensure safe and road worthy vehicles	✓ No of vehicles tested) ✓ No of roads inspections						
P6.1.1.2	Plan taxi stops in transporting passengers in all residential areas		✓ No of actions p/program successfully facilitated ✓ No of job opportunities created						
P6.1.1.3	Coordinate an organized public transport system		✓ No of actions p/ program successfully facilitated						
P6.1.1.4	Increase monitoring and patrolling and enforcement of traffic laws	Reduction of speed limit from 100km/h to 60km/h zone from weight bridge – Ward 9	✓ No of actions p/ program successfully implemented						
P6.1.1.5	Reduction of speed limit from 100km/h to 60km/h zone	Reduce speed limit from weight bridge – ward 9	✓ No of actions p/ program successfully implemented						
Strategy 6.2: Maintenance and upgrading of existing transport infrastructure									
P6.2.1.1	Investigate improved access to Danie Kuys parking areas	Investigate feasibility of a traffic light at intersection.	✓ No of actions p/ program successfully implemented						
P6.2.1.2	Upgrade road markings	Employ private contractor to assist the technical section with the road marking.	✓ No of actions p/program successfully implemented						
P6.2.1.3	Improve condition of road signs	Replace old, out-dated, stolen and disorganized signs	✓ No of actions p/ program successfully implemented						
Strategy 6.4: Ensure optimal functioning of the road network									
P6.4.1.1	Create additional parking space	Compliance of new business development with road requirements							
P6.4.1.2	Curb illegal use of quad bikes on public roads	Hold law enforcement operations with other law enforcement authorities.	✓ No of actions p/program successfully implemented						

March 25, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
P6.4.1.3	Put speed reducing mechanisms in residential areas in place	Requests handled according to Council policy	✓ No of actions p/program successfully implemented						
Development Priority 7: HEALTH, SANITATION, WASTE MANAGEMENT AND WASTE REMOVAL									
Objective: Regulate and manage waste disposal to prevent pollution of the natural environment and natural resources.									
Strategy 7.1: Improve general appearance of the towns									
P7.1.1.1	Launch a cleanest ward competition amongst various wards	Encourage a clean and healthy environment through community initiatives and creativity.	✓ No of wards participating ✓ No of community members/ organizations involved	None	none	none	Budget R50000	Budget R50000	Budget R50000
P7.1.1.2	Launch cleanest restroom completion and inspections on a regular basis	Promote clean restroom facilities at service stations	No of evaluations conducted	1 per year 1 Ceremony	2 per year 1 Ceremony	2 per year 1 Ceremony	2 per year 1 Ceremony	2 per year 1 Ceremony	2 per year 1 Ceremony
Strategy objective 7.4: Improvement & upgrade of sanitation facilities									
P7.4.1.1	Coordinate health and hygiene training and awareness campaigns on O&M	Co-ordinate. Coordinate appointed consultants on health & hygiene projects	✓ No of actions p/program successfully implemented	None	none		Budget R50000	Budget R50000	Budget R50000
Strategy 7.5: Optimize and improve of waste removal services									
P7.5.1.1	Campaign to minimize illegal dumping in residential areas	In process. Target Schools, Ward meetings, Anti-Litter Campaign	No of campaigns conducted	3 per quarter	6	6	6	6	6
P7.5.1.2	Ensure safe medical waste through regular inspections of medical waste generators and crematorium	In process	No of inspections conducted	All Health Care Waste generator should be inspected at least once a year	44	46	46	46	46
P7.5.1.3	Render back up service for refuse removal	Continuous hiring of vehicles via contract due to break-downs	✓ No of trucks hired ✓ % Decrease in break-downs ✓ % Reduction in hiring cost	R2116297	R656251	Budgeted R1000000 Money constraints none are used	R1000000	R1000000	R1000000
P7.5.1.4	Clean-up actions with the focus on job creation	Monthly	✓ Number of jobs created per quarter	180	200	210	220	220	220

March 25, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
Development Priority 8: ECONOMIC GROWTH AND JOB CREATION.									
Objective: Create an environment that promotes the development of a diversified and sustainable economy.									
Strategy 8.1: Job creation & relieve of poverty and unemployment									
P8.1.1.30	Coordinate the digging of graves as part of a job creation action	Parks to advocate project by testing the interest of the community	✓ No of job opportunities created						
Development Priority 9: COMMUNITY DEVELOPMENT AND FACILITIES									
Objective: Pro-active prevention, mitigation, identification and management of environmental health, fire and disaster risks.									
Strategy 9.2: Prevent/mitigate disasters through risk management in order to provide better infrastructure, planning and training for the handling of emergency situations.									
P9.2.1.1	Train fire fighters and first aid levels 1,2 & 3	Additional resources (human, capital and material) needed to implement plan.	✓ No of training sessions ✓ No of people trained						
P9.2.1.2	Maintenance, extension and marking of existing fire hydrants		✓ No of actions p/program successfully facilitated/implemented						
P9.2.1.3	Surveillance and prevention of notifiable communicable diseases	Investigation and reporting of cases.	✓						
P9.2.1.4	Provide outlay areas with better ambulance services	Response times in outlying areas very poor.	✓ % Reduction in reaction time						
Strategy 9.3: Promote and ensure the safe handling of food									
P9.3.1.1	Train and educate food handlers on safe food.	Do regular premise inspections.	✓ No of training sessions ✓ No of food handlers trained						
P9.3.1.2	Ensure correct food fortification on premises of food generators	Do regular premise inspections.	✓						
Strategy 9.4: Promote and improve cooperation in sport and recreation									
P9.4.1.1	Act on complaints from community, businesses, and recreational places	Assist SAPS on closing illegal taverns & shebeens. Apply and enforce regulations.	✓ No of complains resolved						
P9.4.1.2	Increase patrols, visibility and security at waste dumping sites, parks, stadiums, cemeteries,	More patrols, also together with SAPD. Safeguard Louisvale Rd clinic.	✓ No of patrols to community facilities						

March 25, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
	civics & clinics								
P9.4.1.3	Daily holiday program, incl. indigenous / traditional games.	Quarterly	✓ No of wards involved ✓ No of children involved ✓ No of jobs created						
P9.4.1.4	Develop sport to be more representative- incl. disabled	Provide gear, and utilize open spaces more effectively.	✓ No of consultations held ✓ No of sporting gatherings -all codes						
P9.4.1.5	Improve fundraising	Involve business sector and other provincial departments	✓						
Strategy 9.5: Provision of new sport, recreation facilities									
P9.5.1.1	Mobile units for afterschool recreational activities	Centres for under privilege children	✓						
DEVELOPMENT PRIORITY 10: COMMUNICATION GAPS AND COMMUNITY FACILITIES									
Strategy 10.6: Discourage early school dropout and assists government dept.'s in social upliftment and youth development									
P10.6.1.1	Capacitate staff at the library to render better service	Request for internet facilities at Louisvale road	✓						
P10.6.1.2	Promote a culture of reading	Projects to increase the usage of the libraries	✓ No of programs successfully facilitated/ implemented						
P10.6.1.3	Appoint staff (full or part time)	Costs decreased from R100 000 to R72 000	✓						
P10.6.1.4	Create awareness around the importance of education	Implement back to school campaign. Utilize public platforms and media to create awareness.	✓ No of programs successfully facilitated/ implemented						
P10.6.1.5	Formation of youth council to tackle problem of lack of hope and vision amongst the youth		✓						
P10.6.1.6	Develop ward based children's forum to deal with issues like the		✓						

March 25, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
	increase in street children								
P10.6.1.7	Avail bursaries and learnerships for scarce skills - Implement ESDA (Employment Skills Development Agency) policy		<ul style="list-style-type: none"> ✓ No of programs successfully facilitated/ implemented ✓ No of students with learnerships ✓ No of jobs created 						
Development Priority 11: SOCIAL SERVICES									
Objective: A long and healthy life for all South Africans									
Strategy 11.1: Upgrade and extent health facilities and services									
P11.1.1.1	Additional staff for clinic - Kalksloot and Raaswater	Co-ordinate with DOH. Provide fulltime nurses, social worker & doctor							
P11.1.1.2	More regular clinic visits rural areas, Leseding and Louisvale	Co-ordinate with DOH	✓ Number of visits to rural areas						
Strategy 11.2: Raise awareness and control HIV/AIDS									
P11.2.1.1	Training sessions and workshops regarding HIV/AIDS & all aspects	Training on prevention, testing, support etc. is done by local AIDS Council	<ul style="list-style-type: none"> ✓ No of actions p/program successfully facilitated/ implemented ✓ % Decrease in infection rate 						
P11.2.1.2	Overall campaign regarding HIV/AIDS	In collaboration with DOH & interested parties. Include workshops, information projects, testing, after care etc.	<ul style="list-style-type: none"> ✓ No of actions p/program successfully facilitated/ implemented ✓ % Decrease in infection rate 						
P11.2.1.3	Employment and training of home-base caregivers		✓ No of actions p/program successfully facilitated/ implemented						

March 25, 2014

9.2.4 DIRECTORATE DEVELOPMENT AND PLANNING PROGRAMMES FOR 2012-2017

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
Development Priority 2: SPATIAL DEVELOPMENT, TOWN PLANNING AND LAND USE MANAGEMENT									
Objective: Manage the development of sustainable land use, economic, spatial and environmental planning according to predetermined acceptable levels.									
Strategy 1.2: Pro-active provision of sites for various land uses									
P1.2.1.2	Formalization of Lemoendraai erven	Phase 2 of the project needs to be done	✓						
Development Priority 4: HUMAN SETTLEMENTS AND HOUSING									
Objective: Provide for sustainable human settlements (housing).									
Strategy 4.4: Research and promotion of alternative forms of housing									
P4.4.1.1	Investigate group housing possibilities	Done with subsidies from Province. Dependent on subsidies.	✓ No of actions per programme successfully facilitated						
P4.4.1.2	Explore PPPs to develop housing and erven within municipal area	PPP's to help with development of erven and gap housing.	✓ No of actions p/ program successfully facilitated						
Development Priority 8: ECONOMIC GROWTH AND JOB CREATION.									
Objective: Create an environment that promotes the development of a diversified and sustainable economy.									
Strategy 8.1: Job creation & relieve of poverty and unemployment									
Business, Formal and Informal Trade									
P8.1.1.1	Development of shopping centres	Group 5 started with Kalahari shopping mall. Kgalagadi mall in process.	<ul style="list-style-type: none"> ✓ No of LED actions p/ program successfully facilitated ✓ No of permanent jobs ✓ No of job opportunities created ✓ % Fall in unemployment 			✓ 2014- 13.4% fall in unemployment			
P8.1.1.2	Promote north bank development (incl Gordonia Resort)	Co-ordinate. Part of new SDF and project to be undertaken in conjunction with PPP	<ul style="list-style-type: none"> ✓ No of presentations to stakeholders ✓ No of actions p/ program successfully facilitated 						
P8.1.1.3	Utilize open space beside the old Meulhuis for business use	Co-ordinate. Should be done together with North bank development business plan	<ul style="list-style-type: none"> ✓ No of LED actions p/ program successfully facilitated ✓ No of permanent jobs ✓ No of job opportunities created 			✓ 2014- 13.4% fall in unemployment			

March 25, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
			✓% Fall in unemployment						
P8.1.1.4	Promote activity corridors that abut primary transport routes and provide opportunities for mixed-use development	Request for Leeukop street for the benefit of Wards 1 and 10.	<ul style="list-style-type: none"> ✓ No of LED actions p/ program successfully facilitated ✓ No of permanent jobs ✓ No of job opportunities created ✓ % Fall in unemployment 			✓ 2014 - 13.4% fall in unemployment			
P8.1.1.5	Initiate SMME and entrepreneurial development and support		<ul style="list-style-type: none"> ✓ No of LED actions p/ program successfully facilitated ✓ No of permanent jobs ✓ No of job opportunities created ✓ % Fall in unemployment 			<ul style="list-style-type: none"> ✓ 2014- 13.4% fall in unemployment ✓ Dec 2012: 1 program p/a 			
P8.1.1.6	Provide BEE opportunities through: Supplier accreditation, procurement and supplier development	Stats provided by SCM	<ul style="list-style-type: none"> ✓ No of BEE's on data base ✓ % of tenders awarded to BEE's ✓ % of monetary value of tenders awarded to BEE's ✓ % Fall in unemployment ✓ % Rise in CWP / EPWP jobs 			<ul style="list-style-type: none"> ✓ 2014- 13.4% fall in unemployment ✓ CWP jobs 2 wards p/a 			
P8.1.1.7	Create economic empowerment opportunities to women, youth and disabled		<ul style="list-style-type: none"> ✓ No of economic opportunities created for women, youth, disable ✓ % Fall in unemployment ✓ % Rise in CWP/ EPWP jobs 			<ul style="list-style-type: none"> ✓ 2014- 13.4% fall in unemployment ✓ CWP jobs 2 wards p/a 			
P8.1.1.8	Develop ward base LED investment incentives	Policy not implemented.	<ul style="list-style-type: none"> ✓ No of beneficiaries ✓ % Fall in unemployment ✓ % Rise in CWP/ EPWP jobs 			✓			
P8.1.1.9	Monitor and measure economic activities		<ul style="list-style-type: none"> ✓ No of feasibility studies completed ✓ No of business plans submitted ✓ Increase in skills levels in HDI's ✓ Tot community assets owned ✓ No of new businesses established ✓ No of direct permanent jobs created ✓ No of direct temporary jobs 			<ul style="list-style-type: none"> ✓ 2014- 13.4% fall in unemployment ✓ CWP jobs 2 wards p/a 			

March 25, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
			created ✓% Fall in unemployment ✓% Rise in CWP / EPWP jobs						
P8.1.1.10	Drive entrepreneurial programs		✓ No of programs successfully completed ✓% Fall in unemployment ✓% Rise in CWP / EPWP jobs			✓ 2014- 13.4% fall in unemployment ✓ CWP jobs 2 wards p/a ✓ 1 program pa			
P8.1.1.11	Facilitate skills training and development	Involve DEAT, Dept. Labour, SEDA	✓ No training workshops conducted ✓% Fall in unemployment ✓% Rise in CWP / EPWP jobs			✓ 2014- 13.4% fall in unemployment ✓ CWP jobs 2 wards pa ✓ 1 program pa			
P8.1.1.12	Identify, implement and manage the commercialization of community-owned assets	Apply the community's own solutions to local economic problems	✓ No of LED projects successfully implemented ✓ No of permanent jobs ✓ No of job opportunities created						
P8.1.1.13	Promote the establishment of recycled goods manufacturing co-operatives	Include plastic furniture, gifts, crafts, etc.	✓ No of new co-ops registered at the registrar of co-operatives ✓ No of LED actions p/program successfully facilitated ✓ No of permanent jobs ✓ No of job opportunities created ✓% Fall in unemployment ✓% Rise in CWP / EPWP jobs			✓ 2014- 13.4% fall in unemployment ✓ CWP jobs 2 wards p/a			
P8.1.1.14	Initiate projects to provide employment to members of the community	Include road maintenance; removal of rocks at public parks, etc.	✓ No of permanent jobs ✓ No of job opportunities created ✓% Fall in unemployment ✓% Rise in CWP / EPWP jobs			✓ 2014 -13.4% fall in unemployment ✓ CWP jobs 2 wards p/a			
P8.1.1.15	Facilitate access to ABET in liaison with SETAs		✓ No of LED actions p/ program successfully facilitated						
P8.1.1.16	Establish and maintain an unemployment desk with a skills register	Support job placements and include a rating system for temporary placed workers Stats available from Dept. of	✓ No of LED actions p/program successfully facilitated ✓% Fall in unemployment ✓% Rise in CWP / EPWP jobs			✓ 2014 -13.4% fall in unemployment ✓ CWP jobs 2			

March 25, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
		Labour.				wards p/a			
P8.1.1.17	Facilitate the establishment of a construction workers association		<ul style="list-style-type: none"> ✓ No of new co-ops registered ✓ % Fall in unemployment ✓ % Rise in CWP / EPWP jobs 			✓			
P8.1.1.18	Promote training in business ownership and financial management skills through Business Support Centre		<ul style="list-style-type: none"> ✓ No of LED actions p/program successfully facilitated ✓ % Fall in unemployment ✓ % Rise in CWP / EPWP jobs 			<ul style="list-style-type: none"> ✓ 2014 -13.4% fall in un-employment ✓ CWP jobs 2 wards p/a 			
P8.1.1.19	Consult with private institutions on study bursaries for young people	Special projects.	<ul style="list-style-type: none"> ✓ No of successful candidates 						
P8.1.1.20	Facilitate the establishment of a pilot community bank	Roll-out to other communities if proven successful	<ul style="list-style-type: none"> ✓ No of new co-ops registered ✓ No of LED actions p/program successfully facilitated 						
P8.1.1.21	Promote the establishment of a building material manufacturing co-operatives	Bricks, bio-degradable materials and utilization of district resources such as limestone, copper, manganese, iron ore, etc.	<ul style="list-style-type: none"> ✓ No of new co-ops registered at the registrar of co-operatives ✓ % Fall in unemployment ✓ % Rise in CWP / EPWP jobs 			<ul style="list-style-type: none"> ✓ 2014 -13.4% fall in un-employment ✓ CWP jobs 2 wards p/a 			
P8.1.1.22	Launch LED opportunities through marketing campaigns	Entice business start-ups in projects identified in the LED Strategy. Focus on Incentive policy.	<ul style="list-style-type: none"> ✓ No of LED campaigns run successfully 						
P8.1.1.23	Facilitate the utilization of the airport for economic growth		✓						
P8.1.1.24	Demarcate areas for street vendors away from sidewalks		<ul style="list-style-type: none"> ✓ No of permanent jobs ✓ No of job opportunities created ✓ % Fall in unemployment 			<ul style="list-style-type: none"> ✓ 2014 -13.4% fall in un-employment 			
P8.1.1.25	Facilitates the development of mini CBD in Raaswater		<ul style="list-style-type: none"> ✓ No of LED actions p/programme successfully facilitated 						
P8.1.1.26	Organize the formalization of needle work sector		<ul style="list-style-type: none"> ✓ No of new co-ops registered ✓ No of LED actions p/program successfully facilitated ✓ No of permanent jobs ✓ % Rise in CWP / EPWP jobs 			<ul style="list-style-type: none"> ✓ 2014 -13.4% fall in un-employment ✓ CWP jobs 2 wards p/a 			

March 25, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
P8.1.1.27	Facilitate workshop for registration of business cooperatives ; listing on database, and tendering procedures	Registration of tradesman and starting of cooperatives	<ul style="list-style-type: none"> ✓ No of new co-ops registered ✓ No of LED actions p/program successfully facilitated ✓ % Fall in unemployment ✓ % Rise in CWP / EPWP jobs 			<ul style="list-style-type: none"> ✓ 2014 -13.4% fall in un-employment ✓ CWP jobs 2 wards p/a 			
P8.1.1.28	Coordinate a youth business week and expo	Focus on tertiary institutions - expose youth to business opportunities and financing options- part of business week.	<ul style="list-style-type: none"> ✓ No of LED actions p/ program successfully facilitated 		Dec 2012				
Agricultural development									
P8.1.2.1	Facilitate engagements between farm owners and workers on possible shareholding and ownership		<ul style="list-style-type: none"> ✓ No of LED actions p/programme successfully facilitated ✓ No of permanent jobs created ✓ % Rise of smallholder farmers ✓ % Rise of small farmers producing for sale ✓ % of Small farmers producer associations / marketing co-ops 			<ul style="list-style-type: none"> ✓ 2014 - 25% increase in farmers ✓ 2014 - 6% Rise in farmers producing ✓ 2014 - 30% Rise: co-ops 			
P8.1.2.2	Facilitate cross-cultural negotiations / engagements between farm owners and residents		<ul style="list-style-type: none"> ✓ No of LED actions per programme successfully facilitated 						
P8.1.2.3	Facilitates the development of livestock to increase the commercial value of it	Dept. of Agriculture, Land reform and Rural Development to provide breeding material from surplus animals on research stations.	<ul style="list-style-type: none"> ✓ No of job opportunities created ✓ % Rise in smallholder farmers ✓ % Rise in smallholder farmers producing for sale ✓ % Increase in jobs in agro - processing in rural areas including small towns ✓ % Rise of small farmers producing for sale ✓ % of Small farmers producer associations / marketing coops 			<ul style="list-style-type: none"> ✓ 2014 - 6% Rise in farmers producing ✓ 2014 - 60% Rise in jobs ✓ 2014 - 30% Rise: co-ops 			
P8.1.2.4	Facilitate farmer support, training, and inputs & services	Dept. of Agriculture, Land Reform & Rural Development provides training for small farmers in all aspects of farming.	<ul style="list-style-type: none"> ✓ No of LED actions p/ program successfully facilitated ✓ % Rise in smallholder farmers ✓ % Rise in smallholder farmers producing for sale ✓ % Increase in jobs 			<ul style="list-style-type: none"> ✓ 2014 - 6% Rise in farmers producing ✓ 2014 - 60% Rise in jobs ✓ 2014 - 30% 			

March 25, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
			<ul style="list-style-type: none"> ✓% Rise of small farmers producing for sale ✓% of Small farmers producer associations /marketing coops 			Rise: co-ops			
P8.1.2.5	Grow farming activities sufficiently to form the basis of further beneficiation and food processing opportunities		<ul style="list-style-type: none"> ✓ No of LED actions p/program successfully facilitated ✓% Rise in agri-sector GDP ✓ No of agri-sector jobs created ✓% Rise in agro-processing GDP ✓ No of agro-processing jobs created ✓% Rise in smallholder farmers ✓% Rise in smallholder farmers producing for sale ✓% of Small farmers producer associations / marketing coops 			<ul style="list-style-type: none"> ✓ 2014 - 6% Rise in farmers producing ✓ 2014 - 60% Rise in jobs ✓ 2014 - 30% Rise: co-ops 			
P8.1.2.6	Give support to emerging farmers to expand their farming activities into viable and sustainable enterprises		<ul style="list-style-type: none"> ✓ No of LED actions p/program successfully facilitated ✓% Rise in smallholder farmers ✓% Rise in smallholder farmers producing for sale ✓% Rise in jobs in agri - processing ✓% of Small farmers producer associations / marketing co-ops 			<ul style="list-style-type: none"> ✓ 2014 - 6% Rise in farmers producing ✓ 2014 - 60% Rise in jobs ✓ 2014 - 30% Rise: co-ops 			
P8.1.2.7	Promote small scale horticulture and stock farming		<ul style="list-style-type: none"> ✓ No of LED actions p/program successfully facilitated ✓% Rise in smallholder farmers ✓% Rise in smallholder farmers producing for sale ✓% Increase in jobs in agri - processing ✓% of Small farmers producer associations / marketing co-ops 			<ul style="list-style-type: none"> ✓ 2014 - 25% Rise in farmers ✓ 2014 - 6% Rise in farmers producing ✓ 2014 - 60% Rise in jobs processing ✓ 2014 -30% Rise: co-ops 			
P8.1.2.8	Promote the Nguni Development Project	Dept. of Agriculture, Land Reform & Rural Development provides Nguni cattle to farmers.	<ul style="list-style-type: none"> ✓ No of LED actions p/program successfully facilitated ✓% Rise in agri- sector GDP ✓% Rise in smallholder farmers ✓% Rise in smallholder farmers 			<ul style="list-style-type: none"> ✓ 2014 - 25% Rise in farmers ✓ 2014 - 6% Rise in farmers producing 			

March 25, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
			<ul style="list-style-type: none"> producing for sale ✓% Rise in jobs in agri - processing ✓% Rise of small farmers producing for sale ✓% of Small farmers producer associations / marketing co-ops 			<ul style="list-style-type: none"> ✓2014 - 60% Rise in jobs ✓2014 - 30% Rise: co-ops 			
P8.1.2.9	Promote Goat farming	Dept. of Agriculture, Land Reform & Rural Development provides Boer goats to registered corporations.	<ul style="list-style-type: none"> ✓ No of LED actions p/program successfully facilitated ✓% Rise in agri- sector GDP ✓% Rise in jobs in agri - processing ✓% Rise in smallholder farmers ✓% Rise of small farmers producing for sale ✓% of Small farmers producer associations / marketing co-ops 			<ul style="list-style-type: none"> ✓2014 - 25% Rise in farmers ✓2014 - 6% Rise in farmers producing ✓2014 - 60% Rise in jobs processing ✓2014 - 30% Rise: co-ops 			
P8.1.2.10	Droogenhout fencing and water provision	Dept. of Agriculture, Land Reform & Rural Development	<ul style="list-style-type: none"> ✓ No of direct and indirect job opportunities 						
P8.1.2.11	Oasis hydroponics	Dept. of Agriculture, Land Reform & Rural Development	<ul style="list-style-type: none"> ✓ No of direct and indirect job opportunities 						
P8.1.2.12	Bring commercial farmers and cooperatives together through Agri -BEE partnerships		<ul style="list-style-type: none"> ✓ No of new co-ops registered ✓ No of LED actions p/program successfully facilitated ✓ No of permanent jobs ✓ No of job opportunities created ✓% Rise in smallholder farmers ✓% Rise in jobs in agri - processing ✓% Rise of small farmers producing for sale ✓% of Small farmers producer associations /marketing co-ops 			<ul style="list-style-type: none"> ✓2014 - 25% Rise in farmers ✓2014 - 6% Rise in farmers producing ✓2014 - 60% Rise in jobs ✓2014 - 30% Rise: co-ops 			
P8.1.2.13	Do feasibility study on the expansion / revitalisation of cotton production		<ul style="list-style-type: none"> ✓ No of LED actions p/program successfully facilitated 						

March 25, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
P8.1.2.14	Facilitate access to water for emerging farmers		✓ No of LED actions p/program successfully facilitated						
P8.1.2.15	Initiate shared transport and machinery scheme to support emerging farmers		<ul style="list-style-type: none"> ✓ No of new co-ops registered ✓ No of LED actions p/program successfully facilitated ✓ % Rise in smallholder farmers rising ✓ % Rise in jobs in agri - processing ✓ % Rise of small farmers producing for sale ✓ % of Small farmers producer associations / marketing co-ops 			<ul style="list-style-type: none"> ✓ 2014 - 6% Rise in farmers producing ✓ 2014 -60% Rise in jobs ✓ 2014 -30% Rise: co-ops 			
P8.1.2.16	Promote the utilization of extension officers by farmers		✓ No of LED actions p/ program successfully facilitated						
P8.1.2.17	Facilitate development of mentorships of commercial to emerging farmer		<ul style="list-style-type: none"> ✓ No of LED actions p/program successfully facilitated ✓ % Rise in smallholder farmers ✓ % Rise in smallholder farmers producing for sale ✓ % Rise in agri -processing jobs ✓ % of Small farmers producer associations / marketing coops 			<ul style="list-style-type: none"> ✓ 2014 - 25% Rise in farmers ✓ 2014 - 6% Rise in farmers producing ✓ 2014 -60% Rise in jobs ✓ 2014 -30% Rise: co-ops 			
P8.1.2.18	Promote and facilitate the creation of private commercial enterprises	Eenable farm workers to empower themselves through training, education and social welfare arm	<ul style="list-style-type: none"> ✓ No of LED actions p/program successfully facilitated ✓ % of Small farmers producer associations / marketing coops 						
P8.1.2.19	Facilitate access to training for seasonal farmers and farm workers during off-peak seasons		<ul style="list-style-type: none"> ✓ No of LED actions p/program successfully facilitated ✓ % Rise in smallholder farmers ✓ % Rise in smallholder farmers producing for sale ✓ % Rise in agri -processing jobs ✓ % of Small farmers producer associations / marketing coops 			<ul style="list-style-type: none"> ✓ 2014 - 25% Rise in farmers ✓ 2014 - 6% Rise in farmers producing ✓ 2014 -60% Rise in jobs ✓ 2014 -30% Rise: co-ops 			
P8.1.2.20	Facilitate organic certification for emerging farmers and co-operatives that meets their		<ul style="list-style-type: none"> ✓ No of LED actions p/program successfully facilitated ✓ % Rise in smallholder farmers 			<ul style="list-style-type: none"> ✓ 2014 - 25% Rise in I farmers 			

March 25, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
	requirements		<ul style="list-style-type: none"> ✓% Rise in smallholder farmers producing for sale ✓% Rise in agri -processing jobs ✓% of Small farmers producer associations / marketing coops power in negotiating for inputs and marketing 			<ul style="list-style-type: none"> ✓ 2014 - 6% Rise in farmers producing ✓ 2014 - 60% Rise in jobs ✓ 2014 - 30% Rise: co-ops 			
P8.1.2.21	Entice communities to start chicken farming, aquaculture production units, cut-flowers, drought-resistant crops, etc.		<ul style="list-style-type: none"> ✓ No of LED actions p/program successfully facilitated ✓% Rise in smallholder farmers ✓% Rise in smallholder farmers producing for sale ✓% Rise in agri -processing jobs ✓% of Small farmers producer associations / marketing coops 			<ul style="list-style-type: none"> ✓ 2014 - 25% Rise in farmers ✓ 2014 - 6% Rise in farmers producing ✓ 2014 -60% Rise in jobs ✓ 2014 -30% Rise: co-ops 			
P8.1.2.22	Formulate financing mechanisms for the establishment of BBBEE farming enterprises founded on principles of PPP and sustainable business	Ensure continued discussion with institutions like SEDA and with national Institutions like IDC (Industrial Development Co-operation) and DTI	<ul style="list-style-type: none"> ✓ No of LED actions p/program successfully facilitated ✓% Rise in smallholder farmers ✓% Rise in smallholder farmers producing for sale 			<ul style="list-style-type: none"> ✓ 2014 - 25% Rise in farmers ✓ 2014 - 6% Rise in farmers producing 			
P8.1.2.23	Encourage the revival of the existing "kraal" Raaswater		<ul style="list-style-type: none"> ✓ No of LED actions p/program successfully facilitated 						
P8.1.2.24	Promote the development of a giant bamboo cultivation/ processing co-operative	No budget to implement	<ul style="list-style-type: none"> ✓ No of LED actions p/program successfully facilitated 						
P8.1.2.25	Organize grape processing clusters	No budget to implement	<ul style="list-style-type: none"> ✓ No of LED actions p/program successfully facilitated ✓% of Small farmers producer associations / marketing coops 			<ul style="list-style-type: none"> ✓ 2014 - 30% Rise: co-ops 			
P8.1.2.26	Promote bee farming and honey production co-operative	No budget to implement	<ul style="list-style-type: none"> ✓ No of new co-ops registered ✓ No of LED actions p/program successfully facilitated ✓% Rise in smallholder farmers ✓% Rise in smallholder farmers producing for sale ✓% Rise in agri -processing jobs ✓% of Small farmers producer 			<ul style="list-style-type: none"> ✓ 2014 - 25% Rise in farmers ✓ 2014 - 6% Rise in farmers producing ✓ 2014 -30% Rise: co-ops 			

March 25, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
			associations / marketing coops						
P8.1.2.27	Explore the possibility of a district wide mining beneficiation/ support station	No budget to implement	✓ No of SMME's projects successfully implemented						
P8.1.2.28	Explore the possibility of olive processing co-operatives	No budget to implement	✓ No of LED actions p/program successfully facilitated ✓ No of new co-ops registered ✓ % of Small farmers producer associations / marketing coops						
P8.1.2.29	Explore the formation of salt production clusters and salt rock art sculptures	No budget to implement	✓ No of LED actions p/program successfully facilitated ✓ % of Small farmers producer associations / marketing coops						
Objective: Promote the development of tourist infrastructure that will enhance tourism									
Tourism									
P8.1.3.3	Encourage tourism production		✓						
P8.1.3.4	Undertake an audit of natural art and craft manufacturing skills		✓ No of actions p/program successfully facilitated						
P8.1.3.5	Investigate the establishment of a arts and crafts production village	Accommodate arts/crafts manufacturers, jewellery , ornament incubators, etc.	✓ No of actions p/programme successfully facilitated						
P8.1.3.6	Create a large eco-destination with Spitskop as its core	High speed testing facility may influence existence of Spitskop.	✓ No of tourism actions p/programme successfully facilitated ✓ Employment growth for catering and accommodation ✓ No of permanent jobs created						
P8.1.3.7	Promote the establishment of an Orange river adventure arch		✓ No of job opportunities created						
P8.1.3.9	Encourage Vineyard farm stay accommodation		✓ Employment growth for catering and accommodation	Please take off (District Function)					
P8.1.3.10	Co-ordinate the establishment of a game hunting safari hub		✓ No of actions p/ program successfully facilitated ✓ Employment growth for	(District Function)					

March 25, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
			catering and accommodation ✓ No of jobs created						
Infrastructure									
P8.1.4.1	Facilitate the coordination of a solar plant	Co-ordinate. Phase 1: Site construction and infrastructure.	✓ No of LED actions p/ programme successfully facilitated ✓ No of jobs created	Office of the MM					
Strategy 8.2: Identification of new and upgrading of existing tourism facilities including monuments etc.									
P8.2.1.1	Develop the Upington 26 route	In process. Hero's acre to be considered for prominent leaders and politicians.	✓ No of actions p/ programme successfully facilitated ✓ No of job opportunities created ✓ Employment growth for catering and accommodation	Upington 26 monument is erected					
Strategy 8.4: Capacity building within the community regarding tourism and business									
P8.4.1.1	Facilitate training in basic business skills	Training forms part of the business week.	✓ No of actions p/program successfully facilitated		By Dec 2012				
P8.4.1.2	Development of skills amongst women & youth	Develop skills through workshops and investors in people program.	✓ No of actions p/program successfully facilitated						
P8.4.1.3	Explore youth tourism projects in collaboration with the tourism office		✓ No of actions p/ program successfully facilitated ✓ No of job opportunities created						
P8.4.1.4	Coordinate a youth business week and expo	Focus on tertiary institutions - expose youth to business/ financing opportunities	✓ No of LED actions p/ program successfully facilitated						
P8.4.1.5	Assist prospective local tour guides with training	Acquire funding from various government departments & business.	✓ No of actions p/program successfully facilitated ✓ No of jobs created						
Objective: Create an environment that promotes the development of a diversified and sustainable economy.									
Strategy 8.5: Institute awareness programs by all government approved institutions like NHBRC & CIDB									
P8.5.1.1	Assist sub-contractors to comply to the required safety legislation	Quarterly sessions.	✓ No of actions p/ program successfully facilitated						

March 25, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
Strategy 8.6 Promote skills development and training through the building sector (SETA) and financial institutions									
P8.6.1.1	Assist with training on sub-contractor workmanship/ financial management		✓ No of actions p/ program successfully facilitated						
P9.1.1.1	Deal effectively with negative publicity and perceptions of the municipality	Improve the municipality's corporate image	✓ No of actions p/ program successfully facilitated						

March 25, 2014

9.2.5 DIRECTORATE CIVIL ENGINEERING SERVICES PROGRAMMES FOR 2012-2017

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
Development Priority 2: WATER RESOURCES AND SERVICES									
Objective: Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water services.									
Strategy 2.3: Plan, manage and maintain water distribution systems									
P2.3.1.1	Compliance to amended water legislation	On-going.	✓						
Development Priority 3: SEWERAGE AND SANITATION									
Objective: Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of sewerage services									
Strategy 3.3: Extend and supply new sewerage infrastructure									
P3.3.1.1	Investigate the provision of waterborne sewer systems for outlying communities	Do feasibility study for every community for an individual sewerage system	✓						
Development Priority 6: ROADS, TRANSPORT AND STORM WATER DRAINAGE									
Objective: Develop, manage and maintain necessary Road, Transport and Storm water infrastructure and facilities required to improve transportation in, and aesthetic qualities of urban areas.									
Strategy 6.1: Improve overall public transport									
P6.1.1.6	Re-planning of the local taxi rank for comfort and security measures	SMME Village already planned. Under-roof benches for passengers provided. Received R508 000 from Province. Repairs done.	✓						
P6.1.1.7	Re-planning of the long distance taxi rank	Build an enclosed, comfortable waiting area for long distance taxi passengers, provide toilet facilities, and improve security measures for public safety.	✓						
Strategy 6.2: Maintain and upgrade existing transport infrastructure									
P6.2.1.4	Scraping open of roads in organized informal settlements.	On-going.	✓ No of requests/ tasks successfully implemented						
P6.2.1.5	Investigate danger zone at end of Dakota road (gravel road)	Investigate feasibility of closing the gravel road behind 8 SAI.	✓ No of programs successfully facilitated						

March 25, 2014

Project No.	Project Name	Status Quo	KPI	Baseline	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
Strategy 6.5: Provide new- and upgrade and better existing storm water infrastructure									
P6.5.1.1	Solve storm water problems with the irrigation board	Budget for a Storm water Master Plan.	✓						

March 25, 2014

9.3 THREE YEAR STRATEGY

PROJECT NO	PROJECT NAME	WARD	RESPONSIBLE DEPARTMENT	PRIORITY	MULTI YEAR INDICATIVE BUDGET			POSSIBLE FUNDING SOURCES
					2014/ 2015	2015/ 2016	2016/ 2017	
Development Priority 1: SPATIAL DEVELOPMENT, TOWN PLANNING AND LAND-USE MANAGEMENT								
Development Objective: Manage the development of sustainable land use, economic, spatial and environmental planning according to predetermined acceptable levels.								
Strategy 1.2 Pro-active provision and regulation of sites for various land uses.								
1.2.2	Pro-active annual planning & surveying regarding residential, business, industrial, and daily land use needs.	All	Town Planning	97.1	R	R4,000,000.00	R4,000,000.00	Grants (COGHSTA)
Development Priority 2: WATER RESOURCES AND SERVICES								
Development objective: Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water services								
Strategy 2.2: Extent and upgrade water infrastructure to improve the provision of water services								
2.2.1	Provision of water	All	Civil	97.5	R1,000,000.00	R	R	Grants - MIG
2.2.2	Provision of interim water on occupied informal areas	All	Civil	97.5	R400,000.00	R300,000.00	R300,000.00	Grants - MIG
2.2.5	Raw water supply Ntsikelelo	14	Civil	97.5	R	R1,500,000.00	R	Grants - MIG
Strategy 2.3: Plan, manage and maintain water distribution systems								
2.3.1	Implementation of water master plan strategies & recommendations	All	Civil	97.5	R113,898.00	R	R	OPEX
Objective: Develop, manage and maintain essential bulk water infrastructure and facilities to accommodate the aspirations, needs and pressures of present and future industries, businesses and dependent communities								
Strategy 2. 4: Maintain and upgrade bulk water installations								
2.4.1	Algae treatment system for Abraham Holbors September water treatment works	All	Civil	97.5	R19,804,604.00	R	R	Grants - MIG, External loans
2.4.2	Replace & upgrade worn-out pump equipment, valves ,telemetry and switchgear	All	Civil	97.5	R	R1,400,000.00	R	Own funds (CRR)

March 25, 2014

PROJECT NO	PROJECT NAME	WARD	RESPON SIBLE DEPART MENT	PRIO RITY	MULTI YEAR INDICATIVE BUDGET			POSSIBLE FUNDING SOURCES
					2014/ 2015	2015/ 2016	2016/ 2017	
2.4.3	Replace, upgrade and install chlorination systems	All	Civil	97.5	R	R600,000.00	R	External Loans
2.4.4	Replace worn-out water pipelines	All	Civil	97.5	R400,000.00	R400,000.00	R400,000.00	External Loans
2.4.5	Protection / safe guarding of reservoirs and pump stations	All	Civil	93.3	R	R500,000.00	R	External Loans
Development Priority 3: SEWERAGE								
Development objective: Develop, manage and maintain essential bulk sewerage infrastructure and facilities to accommodate the aspirations, needs and pressures of present and future industries, businesses and dependent communities								
Strategy 3.1: Maintain existing sewerage infrastructure and bulk sewerage installations								
3.1.1	Maintenance and replacement of sewerage drain lids	All	Civil	89	R	R100,000.00	R100,000.00	Own funds (CRR)
3.1.3	Replacement of worn-out pump equipment, motors valves, switch gear , telemetry at waste water treatment works	11	Civil	95.8	R	R200,000.00	R200,000.00	External Loans
3.1.4	Replace, upgrade and install chlorinations systems at WWTW	All	Civil	95.8	R	R300,000.00	R300,000.00	External Loans
Strategy 3.2: Maintain and upgrade existing transport infrastructure								
3.2.1	Implementation of sewerage master plan strategies & recommendations	All	Civil	95.8	R	R2,000,000.00	R	OPEX
3.2.3	Upgrade main sewerage drainage lines - Upington	1, 10	Civil	95.8	R2,000,000.00	R2,000,000.00	R3,002,000.00	Grants - MIG, External loans
3.2.4	Refurbishment and upgrading of Kameelmond WWTW	1	Civil	95.8	R	R21,360,000.00	R	Grants - MIG, External loans

March 25, 2014

PROJECT NO	PROJECT NAME	WARD	RESPONSIBLE DEPARTMENT	PRIORITY	MULTI YEAR INDICATIVE BUDGET			POSSIBLE FUNDING SOURCES
					2014/ 2015	2015/ 2016	2016/ 2017	
Development objective: Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of sewerage services								
Strategy 3.3: Extend and supply new sewerage infrastructure								
Development Priority 5. ENERGY AND ELECTRICITY								
Development objective: Provide, manage and maintain essential infrastructure required to improve electricity provision.								
Strategy 5.2: Implement electrification program								
5.2.4	Electrification projects (connections) for new developments: Rosedale (west) - 455 Rondomsikrik - 90 New Heaven - 500 Dakota Road - 300 Melkstroom - New development Rosedale (north) - 200	1 5 6 8 9 10	Elect service	84.6	R5,588,000.00	R11,327,000.00	R3,352,000.00	Grants- INEP, External loans
					R	R5,414,000.00	R3,352,000.00	
					R1,734,000.00	R	R	
					R	R	R	
					R	R5,913,000.00	R	
					R	R	R	
					R3,854,000.00	R	R	
5.2.6	Installation of prepaid electricity meters economic residential erven	All	Elect service	88.5	R	R35,000.00	R	Own funds (CRR)
5.2.7	Electric prepayment meters for indigent people	All	Infrastructure /Elect service	88.5	R	R35,000.00	R	Own funds (CRR)
Strategy 5. 3: Implement street- and area lighting program for existing and new developments								
5.3.1	High Mast lighting Rosedale: Smarties Valley West of Westerkim School Morning Glory: Oranjeweg-Vooruitsig str Rainbow: Angelierweg Alley - Bosliefie str. erven 13559	1 1 2 3 3	Elect service	92.5	R	R1,500,000.00	R2,400,000.00	Grants - MIG
					R	R1,500,000.00	R	
					R	R	R	
					R	R	R700,000.00	
					R	R	R100,000.00	
					R	R	R	

March 25, 2014

PROJECT NO	PROJECT NAME	WARD	RESPONSIBLE DEPARTMENT	PRIORITY	MULTI YEAR INDICATIVE BUDGET			POSSIBLE FUNDING SOURCES
					2014/ 2015	2015/ 2016	2016/ 2017	
	Madeliefie/Papawerstreet	4			R	R	R	
	Louisevale road	5			R	R	R	
	Weston Street	6			R	R	R100,000.00	
	Dakota road - New development	8			R	R	R	
	Melkstroom - New development	9			R	R	R	
	Lemoendraai	11			R	R	R600,000.00	
	Raaswater: New development	12			R	R	R300,000.00	
	Karos: New development	14			R	R	R300,000.00	
	Leerkrans; New development	14			R	R	R300,000.00	
Development Priority 6. ROADS, TRANSPORT AND STORM WATER DRAINAGE								
Development objective: Develop, manage and maintain necessary Road, Transport and Storm water infrastructure and facilities required to improve transportation in, and aesthetic qualities of urban areas.								
Strategy 6.2: Maintain and upgrade existing transport infrastructure								
6.2.10	Resealing of streets (computerized paving management program) Updustria	All	Civil	85	R	R1,500,000.00	R	External Loans
Strategy 6.3: Develop and provide new road infrastructure								
6.3.1	Connection road between Rosedale and Paballelo	1,7 10	Civil	90	R3,952,000.00	R	R	Grants, External loans
Strategy 6. 5: Provide new- and upgrade and better existing storm water infrastructure								
6.5.1	Implementation of Storm water Master Plan strategies & recommendations	All	Civil	89.5	R	R700,000.00	R	External Loans
Development Priority 7. HEALTH, SANITATION, WASTE MANAGEMENT AND WASTE REMOVAL.								
Development objective: Regulate and manage waste disposal to prevent pollution of the natural environment and natural resources								
Strategy 7.1: Improve and upgrade sanitation facilities								
7.1.1	Repair of broken VIP and UDS	11,12,	Environ	90.4	R	R750,000.00	R750,000.00	Own funds (CRR)

March 25, 2014

PROJECT NO	PROJECT NAME	WARD	RESPON SIBLE DEPART MENT	PRIO RITY	MULTI YEAR INDICATIVE BUDGET			POSSIBLE FUNDING SOURCES
					2014/ 2015	2015/ 2016	2016/ 2017	
	systems	14	Health					
Strategy 7.2: Optimize and improve waste removal services								
7.2.1	Install skips (garden refuse dumping sites) Ward 8: Taxi rank (to collect refuse from street sweepers)	All	Refuse removal	85	R	R110,000.00	R	Own funds (CRR)
7.2.2	Extension of Duine Sanitary Landfill site	11	Refuse removal		R	R1,857,000.00	R1,000,000.00	External Loans
Development Priority 9: COMMUNITY DEVELOPMENT AND FACILITIES								
Development objective: Provide equal access to sport, park, recreational facilities and other public amenities to all residents.								
Strategy 9.6 Improve existing Sport, Park and Recreation facilities								
Parks								
9.6.4.7	Development of new parks/playgrounds		Parks	74.8	R5,782,000.00	R5,389,000.00	R	Grants - MIG
	Voskop str erven 7082	1			R	R280,000.00	R	
	Tjarrapanstr erven 7065	1			R	R280,000.00	R	
	Jurgenskamp: Appelstr erven 17138, 6068	2			R	R210,000.00	R	
	Morning Glory: erven 3331	2			R	R691,000.00	R113,000.00	
	Morning Glory: erven 16249	2			R594,000.00	R594,000.00	R	
	Park Bellview	3			R	R604,000.00	R	
	Pentunia single: erven 6589, 428	4			R	R545,000.00	R	
	Louisvale Road	5			R	R94,000.00	R	
	Rondomskrik	12			R154,000.00	R	R	
	Stasiekamp: erven 13861	8			R	R695,000.00	R	
	Millenium park: erven, 19807	10			R	R525,000.00	R	
	Millenium park: erven , 198272	10			R	R471,000.00	R	
	Kalksloot	11			R630,000.00	R	R	

March 25, 2014

PROJECT NO	PROJECT NAME	WARD	RESPON SIBLE DEPART MENT	PRIO RITY	MULTI YEAR INDICATIVE BUDGET			POSSIBLE FUNDING SOURCES
					2014/ 2015	2015/ 2016	2016/ 2017	
	Kameelmond: Reallocate to safer area	11			R605,000.00	R	R	
	Leseding: erven 19276, 15089, 17887, 18004; Natural park erven 1714	12			R172,000.00	R	R	
	Raaswater: erven 511-516 (public park)	12			R710,000.00	R	R	
	Pabalello: erven 19111,13861	13			R804,000.00	R	R	
	Pabalello: erven 16580	13			R804,000.00	R	R	
	Pabalello	13			R	R400,000.00	R	
	Leerkrans: as identified in SDF (park)	14			R532,000.00	R	R	
	Ntsikelelo: erven 239 (parks)	14			R777,000.00	R	R	
Sportsgrounds								
9.6.5.12	Development of new sportgrounds		Parks	85.8	R2,636,000.00	R2,268,000.00	R	Grants - MIG
	Louisvaledorp	12			R978,000.00	R	R	
	Lambrechtsdrift: erven 10 & 43 (park) portion	14			R1,658,000.00	R	R	
	erven 69 (sports ground)							
	Ntsikilelo portion erven 28 (sports ground) - as identified in SDF (park)	14			R	R2,268,000.00	R	
Strategy: 9.7 Establish, maintain and improve facilities at cemeteries								
9.7.2	Extension and upgrading of cemeteries Ward 13: Paballelo	All	Parks	80.9	R	R330,000.00	R	External Loans
9.7.11	Landscaping/greening of cemeteries Ward 11: Kameelboom	All	Parks	80.9	R	R80,000.00	R	External Loans

March 25, 2014

PROJECT NO	PROJECT NAME	WARD	RESPONSIBLE DEPARTMENT	PRIORITY	MULTI YEAR INDICATIVE BUDGET			POSSIBLE FUNDING SOURCES
					2014/ 2015	2015/ 2016	2016/ 2017	
Objective: Provide equal access to sport, park, recreational facilities and other public amenities to all residents								
Strategy 9.9: Promote equity regarding community facilities								
9.9.6	Upgrade and improve community library infrastructure facilities	All	Library Services	85.8	R278,000.00	R	R	Grants - Provincial Library
Development Priority 10: ADMINISTRATIVE AND INSTITUTIONAL CAPACITY								
Development objective: Aligning institutional arrangements in order to provide an effective and efficient support service in order to deliver on organizational objectives								
Strategy: 10.2 Development of effective internal systems to provide better services to all residents								
10.2.1	Ward based capital projects	All	Office of Mayor	85	R	R2,800,000.00	R2,800,000.00	Own funds (CRR)
10.2.2	Institutional Capital Projects (Unallocated Assets)	All Direct rates	Office of MM	85	R1,000,000.00	R1,630,000.00	R	Own funds (CRR)
10.2.4	Upgrade desktop application licenses	All	IT	85	R	R1,500,000.00	R1,500,000.00	Own funds (CRR)

March 25, 2014

9.4 ANNUAL PLAN

PRO- JECT NO	PROJECT NAME	WAR D	RESPONSIBLE DEPART- MENT	PRIORI- TY	PROJECT COSTS	FUNDING SOURCES		
						CRR	GRANTS	LOANS
Development Priority 2: WATER RESOURCES AND SERVICES								
Development objective: Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water services								
Strategy 2.2: Extent and upgrade water infrastructure to improve the provision of water services								
2.2.1	Provision of water	All	Civil	97.5	R 1,000,000.00			R1,000,000.00
2.2.2	Provision of interim water on occupied informal areas	All	Civil	97.5	R 400,000.00			R 400,000.00
Objective: Develop, manage and maintain essential bulk water infrastructure and facilities to accommodate the aspirations, needs and pressures of present and future industries, businesses and dependent communities								
Strategy 2. 4: Maintain and upgrade bulk water installations								
2.4.1	Algae treatment system for Abraham Holbors September water treatment works	All	Civil	97.5	R19,804,604.00	R	R10,262,804.00	R9,541,800.00
2.4.4	Replace worn-out water pipelines	All	Civil	97.5	R 400,000.00	R	R	R 400,000.00
Development Priority 5. ENERGY AND ELECTRICITY								
Development objective: Provide, manage and maintain essential infrastructure required to improve electricity provision.								
Strategy 5.2: Implement electrification program								
5.2.4	Electrification projects (connections) for new developments:		Elect service	84.6	R 5,431,375.00	R	R 2,634,211.00	R2,797,164.00
	Louisvale-Road - 89	-			R 1,691,000.00		R 704,386.00	R 986,614.00
	Rosedale (north) - 200	10			R 3,740,375.00	R	R 1,929,825.00	R1,810,550.00
Development Priority 6. ROADS, TRANSPORT AND STORM WATER DRAINAGE								
Development objective: Develop, manage and maintain necessary Road, Transport and Storm water infrastructure and facilities required to improve transportation in, and aesthetic qualities of urban areas.								
Strategy 6.3: Develop and provide new road infrastructure								
6.3.1	Connection road between Rosedale and Paballelo	1,7 10	Civil		R 5,317,144.00	R	R	R5,317,144.00

March 25, 2014

PRO- JECT NO	PROJECT NAME	WAR D	RESPONSIBLE DEPART- MENT	PRIORI- TY	PROJECT COSTS	FUNDING SOURCES		
						CRR	GRANTS	LOANS
Strategy 6. 5: Provide new- and upgrade and better existing storm water infrastructure								
6.2.9	Tarring and paving of streets		Civil	89.5	R 478,049.00	R	R 478,049.00	R
	Kalksloot Access Road	11			R 230,344.00	R	R 230,344.00	R
	Leseding Access Road	12			R 247,705.00	R	R 247,705.00	R
Development Priority 9: COMMUNITY DEVELOPMENT AND FACILITIES								
Development objective: Provide equal access to sport, park, recreational facilities and other public amenities to all residents.								
Strategy 9.6 Improve existing Sport, Park and Recreation facilities								
Parks								
9.6.4.7	Development of new parks/playgrounds	All	Parks	74.8	R 5,783,140.00	R	R 5,783,140.00	R
Sportgrounds								
9.6.5.12	Development of new sportgrounds	12, 14	Parks	85.8	R 2,488,352.00	R	R 2,488,352.00	R
Development Priority 10: ADMINISTRATIVE AND INSTITUTIONAL CAPACITY								
Development objective: Aligning institutional arrangements in order to provide an effective and efficient support service in order to deliver on organizational objectives								
Strategy: 10.2 Development of effective internal systems to provide better services to all residents								
10.2.2	Institutional Capital Projects (Unallocated Assets)	All Direc to rates	Directorates	85	R 1,000,000.00	R1,000,000.00	R	R

CHAPTER 10: ORGANISATIONAL PMS

The SDBIP and PMS should reflect the following Key Priority Areas, Development Priorities, Development objectives, Strategies and Key Performance Indicators (in alignment with the National Focal Areas), that is measurable by performance indicators and targets as set out with every project in Chapter 9

Key Priority Area	Development Priority	Development Objective	Strategy	Project number and name	Performance Indicators
2. Service Delivery and Infrastructure Development	2. Water Resources and Services	Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water services	2.2: Extent and upgrade water infrastructure to improve the provision of water services	2.2.1 Provision of water	<ul style="list-style-type: none"> ✓ % Progress on project ✓ Capital budget spent ✓ % of Capital budget spent ✓ No of households with water connections ✓ No of temporary jobs created
				2.2.2 Provision of interim water on occupied informal areas	<ul style="list-style-type: none"> ✓ % Progress on project ✓ Capital budget spent ✓ % of Capital budget spent ✓ No of temporary jobs created
	2. Water Resources and Services	Develop, manage and maintain essential bulk water infrastructure and facilities to accommodate the aspirations, needs and pressures of present and future industries, businesses and dependant communities.	2.4 Manage, maintain and upgrade bulk water installations	2.4.1 - Algae treatment system for Abraham Holbors September water treatment works	<ul style="list-style-type: none"> ✓ % Progress on project ✓ Capital budget spent ✓ % of Capital budget spent
				2.4.4 - Replace worn-out water pipelines	<ul style="list-style-type: none"> ✓ % Progress on project ✓ Capital budget spent ✓ % of Capital budget spent
2. Service Delivery and Infrastructure Development	5. Electricity	Provide, manage and maintain essential infrastructure required to improve electricity provision.	5.2 Implement electrification program	5.2.4 - Electrification projects for new developments Rosedale North - 350 connections Smarties Valley - 324 connections	<ul style="list-style-type: none"> ✓ No of households that received electricity connections ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent

Key Priority Area	Development Priority	Development Objective	Strategy	Project number and name	Performance Indicators
2. Service Delivery and Infrastructure Development	6. Roads, Transport and Storm Water Drainage	Develop, manage and maintain necessary Road, Transport and Storm water infrastructure and facilities required to improve transportation in, and aesthetic qualities of urban areas.	6.2: Maintain and upgrade existing transport infrastructure	6.2.9 Tarring and paving of streets:	<ul style="list-style-type: none"> ✓ Tot length (km) of roads paved ✓ No of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent
			6.3 Develop and provide new road infrastructure	6.3.1 - Connection road between Rosedale and Paballelo	<ul style="list-style-type: none"> ✓ % Progress on project ✓ Capital budget spent ✓ % of Capital budget spent ✓ No of temporary jobs created
2. Service Delivery and Infrastructure Development	9. Community Development and Facilities	Provide equal access to sport, park, recreational facilities and other public amenities to all residents.	9.6 Improve existing sport and recreation facilities	9.6.4.7 - Development of new parks/playgrounds	<ul style="list-style-type: none"> ✓ % Progress on project ✓ Capital budget spent ✓ % of Capital budget spent ✓ No of temporary jobs created ✓ No of parks developed
				9.6.5.12 - .Development of new sportground: Ward 12: Louisvaledorp (1220) Ward 14: Lambrechtsdrift (1220) Ward 14: Ntsikilelo(1220)	<ul style="list-style-type: none"> ✓ % Progress on project ✓ Capital budget spent ✓ % of Capital budget spent ✓ No of temporary jobs created ✓ No of sport grounds developed
5. Institutional Development and Organisational Transformation	10. Administrative and Institutional Capacity	Aligning institutional arrangements in order to provide an effective and efficient support service in order to deliver on organisational objectives	10.2 Development of effective internal systems to provide better service to all residents	10.2.2 - Institutional Capital Projects	<ul style="list-style-type: none"> ✓ % Progress on project ✓ Capital budget spent ✓ % of Capital budget spent ✓ No of projects completed
				10.3 Manage and maintain municipal property, plant, equipment and vehicle fleet	10.3.3 - .Replacement of old vehicles and equipment

CHAPTER 11: PROGRAMMES AND PROJECTS OF OTHER SPHERES

Projects were weight, measured, scored and prioritised by ward committees and the IDP/Budget/PM Representative Forum, and approved by Council.

11.1 PROGRAMMES AND PROJECTS

This chapter of the IDP indicates the programmes and projects of other departments or state owned entities. It focus on the implications that such projects will have for the municipality

Project No.	Project Name	Responsible Department	Implications to the municipality
4.2.1	Solar Geysers	(Eskom) Equip BNG houses, on owner's approval, with solar geysers.	Municipality to approve service provider and sign agreement to give provider permission to install geysers
6.4.13	Passage to schools / clinic - Between Carlton & Keidebees	DOE	Provide land for passage to be constructed Provide specifications
8.1.1	Solar plant development	DOME Co-ordinate. Phase 1: Site construction and Infrastructure to solar plant.	Provide land. Assists with infrastructure development
8.1.13	Vegetable gardens (fruit trees and Nersery tunnels)	DOA, DOSPD Assist in acquisition of funding from various government sources	Provide land
8.1.14	Soup kitchens (for less privileged & HIV & AIDS infected) – 3 days in a week- Tokkiestad/ Rooikoppies, Iconos, and Zonderhuis	DOSSW Soup kitchens are run by the local wards in conjunction with Dept Social Services and not by LED	Provide venues Provide land
8.1.15	High speed vehicle testing facility near Upington	Buss, LED Spin-off could include: logistics and warehousing; transport of	Provide land

March 25, 2014

Project No.	Project Name	Responsible Department	Implications to the municipality
		goods and material; civil engineering; construction & maintenance of new infrastructure and facilities; artisan skills; transport maintenance and fuel/ servicing outlets; storage/ stacking/ distribution etc.	
8.1.16	Industrial Development Zone (IDZ)	PPP The IDZ linked to the Upington Airport. Promote competitiveness of the manufacturing sector and encourage beneficiation of locally available resources. Will enhance upgrading and extension of terminal building with envisaged development of Cargo hub and Aircraft maintenance and storage facilities.	Provide land Provide civil and electrical services
8.1.17	Cargo Hub	PPP Identification and development of SMMEs that will be supported by the cargo hub and solar park is essential.	Facilitates development of SMMEs
11.1.1	Establish mobile clinics: - Morning Glory: Dakota Road and - Diedericks flats (Portion Ervent) - Uitkoms, Melkstroom - Kameelmond and Lemoendraai - Raaswater - Lambrechtsdrift	DOH Mobile clinics for Dakota Road, Diedericks flats, Kameelmond and Lemoendraai not feasible - within 5 km radius from fixed clinics. Mobile services already exist for other areas and are visited once a month.	Provision of municipal services
11.1.2	Upgrading of the clinic in Louisvale Road (mobile) Leerkrans, Karos	DOH Co-ordinate with Dept. of Health These clinics are on the list of facilities to be renovated.	
11.4.5	Rehabilitation centres: (people with alcohol and drug dependencies)	Govt. Depts, NGOs	Provide land
11.2.1	Establish soup kitchens for patients receiving treatment	DOSSW	Provide venues where no venue exists
11.2.2	Erect HIV/AIDS information bill boards	DOSSW	Provide land Regulate erection of bill boards
11.2.3	Hospice centre Ward 7	DOH Council avail land. Kimberley to be consulted	Provide land
11.3.1	Police stations Pabalello Melkstroom/ Uap	SAPS <u>Pabalello station</u> – Ward committees of wards 6, 7, and 13 collectively identified	Provide land Provide civil and electrical services

March 25, 2014

Project No.	Project Name	Responsible Department	Implications to the municipality
11.4.1	MULTI PURPOSE CENTRES Drop-in Centres: <u>Ward 1:</u> erven 7072 - Centre for homeless children & abused women ND Swartz: erven 5635 - Youth centre with internet café Ward 2: Youth development and counselling centre: erven 3331	DOE, DOA	Provide land
11.4.1	MULTI PURPOSE CENTRES Culture <u>Ward 1:</u> Rezone erven 5710/ 7073 - Include cultural, arts & craft facilities <u>Ward 7:</u> erven 10207, 10208, 10210 and 16057 - Museum, cultural, arts, training / youth centre with craft village, walk through and landscaping	DOE, DOA	Provide land
11.4.1	MULTI PURPOSE CENTRES Skills & Development Centres Ward 1: erven 5635 ND Swartz - IT/ computer classes Ward 6 - erven 11942 & 11943 Technical training centre	DOE, DOA	Provide land
11.4.2	Technical institute of higher learning, with student centre - Technical college: erven 5271 - Student centre: erven 5032	DOE	Provide land
11.4.3	Learning institution / centre for persons with special needs	DOE	Provide land
11.4.4	Training and development centre for emerging farmers	DOL	Provide land
11.5.1	Telecommunication systems in informal settlements	Telkom Co-ordinate	Provide land
11.5.2	Installation of public phones - Jacobregop str 11 - Vooruitsigstr 265	Telkom	Provide land

March 25, 2014

Project No.	Project Name	Responsible Department	Implications to the municipality
11.6.1	Building of School Primary Schools: - Louisevale Rd - Melkstroom - Paballelo (English medium) - Lambrechtsdrift: erven 69 - Karos: part of erven 29 High schools: Ward 12: closer to Louisvaledorp area	DOE Schools at Louivale Raod and Pabalollo completed.	Provide land Provide civil and electrical services
11.6.2	Additional classrooms and / or halls at existing schools	DOE Add classrooms at Oranje Noord Primary school. Hall at Louisvale Rd and Melkstroom.	None
11.6.3	Rebuild asbestos schools	DOE	None
11.6.4	Adequate transport services	DOE Reliable transport for learners	None
11.6.8	Develop AJ Ferreira's sports field into stadium	DOE	None
11.6.9	ECD centres: <u>Ward 1:</u> erven 5635 <u>Ward 2:</u> Portion of erven 3330 (opposite 9508 & 9509) <u>Ward 3:</u> erven12753 <u>Ward 5:</u> Informal areas <u>Paballelo:</u> erven 16023 <u>Ward 8:</u> Informal areas <u>Ward 12:</u> Surrounding areas <u>Ward 13:</u> Surrounding areas <u>Ward 14:</u> Lambrechtsdrift- erven 64 Leerkrans- erven 30 Ntsikelelo- erven 240 Karos - erven 41	Buss Building of ECD centre for Ward 1 out of Ward Base Capital projects for 2012/ 2013 year. ACVV – Need serviced land to establish centres in Ntsikilelo and Lambrectsdrift. St Mary's Creche in Karos needs serviced land to establish centre in Karos.	Provide service (water, sanitation and electricity) land
11.6.10	Mobile technology centres	DOE Requests for Lemoendraai and Kameelmond	Provide suitable land

ANNEXURES

- A: Ward Profiles per ward
- B: Spatial Development Framework
- C: Waste Management Plan
- D: Waterservices Development Plan
- E: Housing Chapter
- F: LED Strategy
- G: List of Policies adopted
- H: Institutional Program – Human Resources
 - Workplace Skills Plan
 - Employment Equity Plan
 - Organogram
 - Monitoring and Performance Management System
 - Integrated Occupational Health and Safety
 - Drug and substance abuse master plan (**Outstanding**)
 - HIV/Aids Strategy
 - Anti-corruption Strategy
 - Communication Strategy
 - Risk Management System
- I: Five year Financial Plan
- J: Other Sector Plans
 - Disaster Management Plan
 - Stormwater Master Plan
 - Integrated Transport Plan (**Outstanding**)
 - Energy Master Plan (**Outstanding**)
 - Infrastructure Investment Plan (EPWP Compliant) (**Outstanding**)