

**NOTULE VIR 'n VIRTUELE RAADSVERGADERING VAN DIE PIXLEY ka SEME
DISTRIKSMUNISIPALITEIT GEHOU OP VRYDAG, 29 MEI 2020 OM 10:00**

**MINUTES FOR A VIRTUAL COUNCIL MEETING OF THE PIXLEY ka SEME
DISTRICT MUNICIPALITY HELD AT 10:00 ON FRIDAY, 29 MAY 2020**

1. OPENING & WELCOMING:

The Speaker opened the Council Meeting that was dealt with as a e-council meeting through videoconferencing, because of the Covid -19 virus regulations. Councillor JEJ Hoorn opened the meeting with a prayer.

The Speaker welcomed everyone present at the meeting as well as all the Councillors and Officials that are connected by the zoom link for this virtual meeting.

2. TEENWOORDIG / PRESENT:

Rdl / Cllr CC Jantjies (Speaker)
Z Monakali (Executive Mayor)
UR Itumeleng
GL Nkumbi
AT Sintu
KJ Arens
H Marais
P Mhauri
JEJ Hoorn
D Smous
JT Yawa
S Swartling
E Humpries

AAN DIENS TEENWOORDIG/PRESENT ON DUTY:

Mnr/ Mr RE Pieterse (Municipal Manager)
Mnr/ Mr TA Loko (Senior Manager: Corporate Services)
Mnr/Mr BF James (Chief Financial Officer)
Me/ Ms RA Sors (Chief Audit Executive)
Mnr/ Mr H Greeff (Senior Manager: Infrastructure Services)
Me/ Ms LM De Leeuw (Senior Support Services Officer)
Me/ Ms BT Bosch (Communication Specialist)
Mnr/ Mr M Mfazwe (Manager: Mayors Office)

3. VERLOF TOT AFWESIGHEID / APPLICATION FOR LEAVE OF ABSENCE:

Clrs: NJ Batties
ME Bitterbos
R Smith

The apologies for Clr. NJ Batties, ME Bitterbos, and R Smith were approved.

**Proposed: Cllr H Marais
Seconded: Cllr GL Nkumbi**

4. BEKRAGTIGING VAN NOTULE / CONFIRMATION OF THE MINUTES:

Notule Spesiale Raadsvergadering/Minutes Special Council Meeting:
13/05/2020

Notule Raadsvergadering / Minutes Council Meeting:
19/05/2020

RESOLVED: R2020-05-29 (4)

That the Minutes of the Special Council Meeting of 13/05/2020 and the Council Meeting of 19/05/2020 be approved.

**Proposed: Cllr S Swartling
Seconded: Cllr JEJ Hoorn**

5. MEDEDELINGS DEUR DIE SPEAKER / STATEMENTS BY THE SPEAKER:

Geen / None

6. STATUTÊRE SAKE / STATUTORY BUSINESS:

Geen / None

7. SAKE VOORTSPRUITEND UIT DIE NOTULE / MATTERS ARISING FROM THE MINUTES:

Geen / None

8. VERSLAE / REPORTS:

8.1 SHARED SERVICES PERFORMANCE FOR 4th QUARTER 2019-2020:

PURPOSE

To inform the Municipal Council on the performance of local municipalities in relation to the payment for shared services, for the 4th quarter of 2019-2020.

BACKGROUND

Pixley ka Seme District Municipality entered into a legal and binding Shared Service SLA with all 8 local municipalities in the district, for the 2019-2020 financial-year.

This Service Level Agreement implies that Pixley ka Seme District Municipality will provide a basket of services to the local municipalities, and that the local municipalities will pay an agreed-upon fee, to Pixley ka Seme District Municipality.

Local municipalities have the option to either effect monthly or quarterly payments.

FINANCIAL IMPLICATION

The following is an indication of the financial performance of the local municipalities, towards the Shared Services SLA, for the third quarter of 2019-2020, as well as a reflection on the arrears for 2018-2019.

Municipality	Arrears for 2018-2019	Paid for 2019-2020	Outstanding 2019-2020
Emthanjeni		R 301 521,50	R 301 521,50
Kareeberg		R 452 282,25	R 150 760,75
Thembelihle		R 342 202,98	R 301 521,48
Umsobomvu		R 301 521,50	R 301 521,50
Renosterberg	R 374 326,88	R 00,00	R 977 369,50
Ubuntu		R 00,00	R 603 043,00
Siyancuma		R 00,00	R 603 043,00
Siyathemba	R 143 581,67	R 301 521,50	R 445 103,17
Total Arrears		R 1 699 049,73	R 3 683 883,90

The total outstanding shared services amount to date is R 3 683 883,90.

Renosterberg, Ubuntu and Siyancuma paid nothing towards shared services for the 2019-2020 financial year.

Urgent official reminders have been forwarded to all local municipalities advising them on their payment status. All local municipalities have been advised to make the necessary payment-arrangements with Pixley ka Seme District Municipality.

LEGAL IMPLICATION

Section 64(1)(2) Municipal Finance Management Act, 56, 2003

Section 96(a) Municipal Systems Act, 32, 2000

RESOLVED: R2020-05-29 (8.1)

That the Municipal Council adopted this report.

Proposed: Cllr GL Nkumbi

Seconded: Cllr E Humpries

8.2 SHARED SERVICES 2020-2023

PURPOSE

To inform the Municipal Council on the new service level agreement to be entered into between the Pixley ka Seme District Municipality and all 8 local municipalities in the district, for the next three financial years.

BACKGROUND

The current shared services agreement between Pixley ka Seme District Municipality and the 8 local municipalities in the district will expire at 30 June 2020. To this end Pixley ka Seme District Municipality initiated a virtual meeting on 18 May 2020 between itself and all 8 local municipalities, to agree on a way forward in this regard.

The said meeting resolved that the Pixley ka Seme District Municipality must continue with the provision of shared services to the local municipalities in the district. The meeting acknowledged that the general AG-outcomes improved in the district, as a result of shared services, as well as the general administrative management in municipalities.

The meeting also acknowledged that some municipalities were challenged in relation with the payment for shared services, mostly as a result of low levels of revenue collection. The meeting resolved on a reduced amount for all municipalities, also considering the COVID 19 expenses to be incurred by all municipalities. All municipalities committed to regular and timeous payments.

FINANCIAL IMPLICATION

- Each local municipality in the district to be levied an amount of R250 000-00 per annum for shared services, which amount will include an annual inflation linked increase. (R2m annually plus inflation)

- Each local municipality to decide whether to effect monthly or quarterly payments for shared services, and to inform Pixley ka Seme District Municipality.

LEGAL IMPLICATION

- Municipal Finance Management Act, 56, 2003, Section 64(1)(2)
- Municipal Structures Act, 117, 1998 and Regulations, Section 88(1)
- Intergovernmental Relations Framework Act, 13, 2005. Chapter 1(4)(a)(b)

RESOLVED: R2020-05-29 (8.2)

That the Municipal Council adopted the proposed New Shared Services Model.

Proposed: Cllr JEJ Hoorn

Seconded: Cllr S Swartling

8.3 PUBLIC PARTICIPATION REPORT: REPORT ON COUNCIL MEETS THE PEOPLE PROGRAMME FOR 2019-2020 FINANCIAL YEAR.

PURPOSE

To inform the Municipal Council on the extent of the public participation programme, Council Meets the People, that was implemented by the Executive Mayor, Speaker and Mayoral Committee during the 2019-2020 financial year.

BACKGROUND

The Executive Mayor, Speaker and Mayoral Committee engaged in a public participation programme during 2019-2020, visiting different towns and municipalities in the district.

The main objective of this programme was to afford local municipalities, stakeholders and related interested parties, a platform to meet with the political leadership of the Pixley ka Seme District Municipality and to raise their service delivery concerns and suggestions.

The programme also formed part of the Top layer SDBIP of the municipality for 2019-2020.

The following towns and local municipalities were visited during 2019-2020:

Local Municipality	Town
Thembelihle	Strydenburg
Siyathemba	Prieska
Ubuntu	Loxton
Siyancuma	Campbell
Ubuntu	Richmond

The following general issues were raised:

- Lack of adequate number of health professionals, e.g. nurses at clinics.
- Informal settlements without electricity, increasing levels of crime.
- Lack of SMME development and support.
- Failure by local municipalities to report back to communities.
- Unfair recruitment practices at community work programmes and municipal projects.
- Failure by community structures, e.g. SGB's, CPF's, ward committees not assisting communities.
- Failure by local municipalities to maintain infrastructure, e.g. municipal halls.
- Lack of support for emerging farmers, e.g. no water for irrigation.
- No ambulances in some towns, communities having to wait for hours before ambulance arrive when needed.
- Local municipalities not filling vacancies in smaller towns in municipal areas.
- Lack of water provision in informal settlements.
- Bursaries opportunities to be extended to youth in smaller towns.
- Incomplete infrastructure in some local municipalities.
- Urgent upgrade of pit toilets in some municipalities.
- Need for community recycling projects to address unemployment.
- Department of Home Affairs to avail mobile truck to visit small towns for smart card ID applications.

A challenge to be reported is the fact that sector departments did not avail officials to be part of these meetings, although they have been informed.

LEGAL IMPLICATIONS

- Constitution of RSA, 1996
- The White Paper on Local Government, 1998, Section 8
- Municipal Systems Act, 32, 2000, Chapter 4

FINANCIAL IMPLICATION

Payment of subsistence and transport allowance for officials and councillors.

RESOLVED: R2020-05-29 (8.3)

That the Municipal Council adopted this Report on Community Participation during 2019-2020 financial year.

Proposed: Cllr GL Nkumbi

Seconded: Cllr JEJ Hoorn

8.4 MUNICIPAL HEALTH SERVICES: QUARTER FOUR REPORT (2019/20)

Introduction

Environmental Health Practitioners are focused on prevention, consultation, investigation, and education of the community regarding health risks and maintaining a safe environment. Pixley ka Seme District Municipality has a legal mandate to provide Municipal Health Services to the local municipality, in terms of National Health act (Act 61 of 2003).

Coronavirus (COVID-19) Lockdown Activities

COVID-19 is classified under communicable diseases which form part of 9 Municipal Health Services rendered by District & Metropolitan Municipalities in the country. During Lockdown which was announced by the President due to the declared National Disaster, Environmental Health Practitioner continued to rendered MHS services as expected. The services form part of Municipal basket of essential services. The continuation of rendering the services is aimed at preventing the spread of the Corona virus within our communities.

Section A:

LEVEL 5 Lockdown: Municipal Health Service rendered

A. Compliance:

- 1) **R165 960 Income was generated** through rendering Municipal Health Services during Level 5 Lockdown & a total of **1.2 Million** income collected for 2019/20 financial year.
- 2) **During the lockdown 193x Food premises and funeral undertakers** operating without COAs & COC were prohibited & allowed to apply for certificates. Environmental Health Practitioners inspected such premises and certified if complying to requirements
- 3) **9 x Criminal cases** opened with the police, to food premises & funeral undertakers owners contravening prohibition orders & some operating with fraudulent COA & COC. Two of the were issued with a warning and one with R1000 paid fine.
- 4) **Water quality monitoring programme** expanded to monitored water distributed through JOJO tanks placed within community without water. Total of 91x water samples sampled and all installed jojo tanks water complied with SANS & safe for human consumption.
- 5) **Funeral Services** throughout the district were monitored to promote hygiene, social distancing & to ensure compliance by Funeral Undertakers with Disposal of the dead requirements.

- **194 x Funeral Services** monitored with 7295 people attending the funeral services. Health & Hygiene was administered to the family and attendance of the funeral.
- Generally, families comply with 50 people requirements, home services & 1 hour funerals duration of the entire services
- Weekly funeral scheduled compiled and shared with stakeholders responsible for monitoring & enforcement.



a) Monitoring of 194 funeral Services conducted successfully

6) Social Grant Week

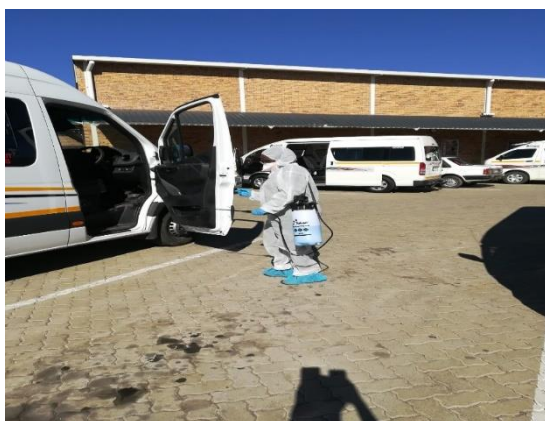
Distribution of 800 500ml x Hand Sanitizers throughout the district to pensioners and disinfection of public ATM to ensure senior citizens are safe as they are the vulnerable group to COVID-19 infection.





7) Public Transport

District Public transport utilized by our community members disinfected and taxi owners provided with 200 1Liters bottles of hand sanitizer to sanitize commuters. Hygiene promotion and pamphlets distributed to educate taxi drivers and commuters on safety precaution as a preventative measure to curb the spread of COVID-19 Virus.



8) House to House Campaign

6255 community members were reached during, door to door campaign by EHPs throughout the district. The aim of the campaign was to educate community members on Coronavirus & on preventative measures. Hand soap, Hygiene packs, hand sanitizers and pamphlets issued.



9) Donations

National Department of Social Development donated Blankets, Maize Meals, Soups, Hygiene Packs, Gloves, Masks and disinfectants. 500 Household benefited from the distribution which was done together with the District Department of Social Development. The executive Mayor, Speaker, Municipal Manager together with the District Councillors & Environmental Health Practitioners participated on the distribution programme. The outreach programme was aimed to ensure food shortage during COVID-19 Pandemic is addressed.



- Department of Water Affairs also donated Hand sanitizers, Bar soaps and Liquid soaps.
- SALGA also donated 1x Temperature Scanner & 10 Face shields
- 100 N95 Masks also donated by Dischem

C. LEVEL 5 Lockdown Institutional COVID-19 Response

- COVID-19 Response Plan developed and implemented during Level5 which was managed and implemented by technical team established
- All essential officials worked during level 5 (EHPs, Security, Control Room). Personal Protective Equipment issued to ensure the work force is protected during the pandemic.

D. Level 4 Lockdown Return to work Plan

-The workforce will be implemented in four phases

- Phase 1 4 May
- Phase 2 11 May
- Phase 3 18 May &

- Phase 4 Officials who are needed on adhoc basis.

The office will be operating from **9:00-15:00** Daily and no official will be allowed in the building without a permit. All officials reporting on duty temperature is scanned, screening done and issued with hand sanitizers, masks other relevant PPE applicable to the nature of work performed. Offices are cleaned before opening & before closing on daily basis.

Section B

1. General MHS Services

MHS Functions	Quarter 4
<ul style="list-style-type: none"> • Human Resources 	<ul style="list-style-type: none"> • Renosterberg, Kareeberg, Thembelihle and Umsobomvu comply with 1 Environmental Health practitioner per 10 000 Population. • Three EHPs position advertised for deployment in following Municipality area Siyancuma X 1, Kareeberg X 1 & Ubuntu X1.
<ul style="list-style-type: none"> • Water Quality Monitoring • Landfill site 	<ul style="list-style-type: none"> • 1132 x water samples with few water quality failures due to non-compliance with SANS 241:2015 on bacteriological and chemical levels. • 65 x water quality reports compiled and issued to Local municipalities Technical departments for implementation of recommendations. • 16 X Landfill sites inspected. • 162 x illegal dumping campaigns conducted.
<ul style="list-style-type: none"> • Food safety Control 	<ul style="list-style-type: none"> • 1222 X Food premises inspected to monitor safe sale of foodstuffs, Cosmetics & Disinfectants. • 555 X Certificate of acceptability issued to complying food premises. • 347 X Food safety trainings conducted to food premises owners during inspections. • 424 X Prohibition Orders issued to non-complying food premises, for operating without COA. • 126 x Condemnation Certificates issued for food found unfit for human consumption
<ul style="list-style-type: none"> • Surveillance of Premises inspected 	<ul style="list-style-type: none"> • 451 X Schools, ECD Centre, Clinics, Police station, salons and old age homes inspected. • 51 x Compliance Notices issued for non-complying premises • 286 x Health & Hygiene campaigns conducted

<ul style="list-style-type: none"> • Funeral Undertakers Inspections 	<ul style="list-style-type: none"> • 55 X Funeral undertakers inspected. • 31 X Training on Proper handling of HealthCare Waste conducted to Funeral undertaker's owners and workers. • 17 X Prohibition orders issued to no complying premises • 21 X COC Issued to complying premises
<ul style="list-style-type: none"> • Chemical Safety 	<ul style="list-style-type: none"> • 350 X Campaigns on Chemical Safety conducted focusing on proper storage of chemical such paraffin etc.
<ul style="list-style-type: none"> • Municipal Health Services By-law 	<ul style="list-style-type: none"> • Revenue generated from July 2019– May 2020 of R1 200 000 for Municipal Health Services. • Law enforcement uniform is in procurement processes with supply chain. • Branding of vehicles is in procurement process • Fine structures for the following magistrate courts approved: Emthanjeni, Renosterberg, Thembelihle, Umsobomvu, Siyancuma and Ubuntu excluding Kareeberg still outstanding. • Fine Structure sent for review with Finance Department for 2020/2021 financial year
<ul style="list-style-type: none"> • Challenges 	<ul style="list-style-type: none"> • Shortage of EHPs • Unsafe working conditions due to business threats on life. • Manual reporting system Recommendation: Sourcing of an electronic system • High volume of administrative work Recommendation: Appointment of Administrative Clerks for all 8 satellite offices. • Old Vehicles (Renaults) Recommendations: Purchase of Heavy duty Bakkies for area such as Farms, Landfill site, Oxidation Ponds and town only through gravel roads.

RESOLVED: R 2020-05-29 (8.4)

That Council approves the Municipal Health Services Report for Quarter Four for 2019/2020.

**Proposed: Cllr KJ Arends
Seconded: Cllr JT Yawa**

8.5 TOP LAYER SDBIP THIRD QUARTER REPORT 2019/2020:

PURPOSE

To inform the Municipal Council on the performance of Municipality during the third quarter of the 2019/2020 financial year.

RESOLVED: R2020-05-29 (8.5)

That Council noted the Top Layer SDBIP Third quarter report for 2019/2020 financial year.

Proposed: Cllr AT Sintu

Seconded: Cllr GL Nkumbi

Pixley Ka Seme District Municipality

2019/20: Top Layer KPI Report: Q1-Q3

Ref	Internal Ref / Indicator Code	Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Annual Target	Quarter ending September 2019				Quarter ending December 2019				Quarter ending March 2020				Overall Performance for Quarter ending Q1 to Q3	
							Target	Actual	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual
							TL1	TL1	Office of the Executive Mayor	Submit a report to Council on the monitoring and evaluation of community participation by 31 May 2020	Report submitted to council by 31 May 2020	Compliance with the tenets of good governance as prescribed by legislation and best practice	1	0	0		0	0		
TL2	TL2	Office of the Executive Mayor	Facilitate the quarterly meetings of the District Communication Forum	Number of meetings facilitated	Compliance with the tenets of good governance as prescribed by legislation and best practice	4	1	1	[D19] Municipal Manager: Meeting was held on 13 September 2019 (September 2019)	[D19] Municipal Manager: Minutes and Attendance register are in place (September 2019)	1	1	[D19] Municipal Manager: The meeting was held on the 27 November 2019 (December 2019)	[D19] Municipal Manager: Agenda, Minutes and attendance register are in place (December 2019)	1	1	[D19] Municipal Manager: The meeting will be held on 30 March 2020 (March 2020)	[D19] Municipal Manager: To update when the meeting is held (March 2020)	3	3
TL3	TL3	Office of the Executive Mayor	Host commemorative days as per the approved list by the Municipal Manager and Mayor	Number of commemorative days hosted	Compliance with the tenets of good governance as prescribed by legislation and best practice	5	2	2	[D20] Municipal Manager: Programme was held on 27 September 2019, Celebrating Heritage day (September 2019)	[D20] Municipal Manager: Agenda and Attendance Register in place (September 2019)	1	1	[D20] Municipal Manager: World Aids Day was Held in Victoria West on 01 December 2019 (December 2019)	[D20] Municipal Manager: Register in place (December 2019)	1	0	[D20] Municipal Manager: No meeting was held due to the National Disaster of the Coronavirus.. (March 2020)	[D20] Municipal Manager: Memorandum and Correspondences are available as proof of preparations and Cancellation of Humans Rights day. (March 2020)	4	3
TL4	TL4	Office of the Executive Mayor	Facilitate the quarterly meetings of the District HIV/AIDS Council	Number of meetings facilitated	Compliance with the tenets of good governance as prescribed by legislation and best practice	4	1	1	[D21] Municipal Manager: Was held on 19 September 2019 (September 2019)		1	1	[D21] Municipal Manager: Meeting was held on 27 November 2019 (December 2019)	[D21] Municipal Manager: Reports are in Place (December 2019)	1	1	[D21] Municipal Manager: The meeting was postponed due to lack of Quorum. (March 2020)	[D21] Municipal Manager: To convene other meeting before the end of the Quarter. (March 2020)	3	3
TL5	TL5	Office of the Executive Mayor	Facilitate the bi-annual meetings of the Youth Council	Number of meetings facilitated	Compliance with the tenets of good governance as prescribed by legislation and best practice	2	0	0			1	2	[D22] Municipal Manager: Will be held in January 2020 (December 2019)	[D22] Municipal Manager: Preparation for the Youth Council are in place (December 2019)	0	0			1	2
TL6	TL6	Office of the Executive Mayor	Facilitate 2 career exhibitions in the Pixley Ka Seme District area by 30 June 2020	Number of career exhibitions facilitated	Promote economic growth in the district	2	0	0			1	2	[D23] Municipal Manager: Will be held in February 2020 (December 2019)	[D23] Municipal Manager: Preparation for the Career Exhibition are in place (December 2019)	0	0			1	2
TL7	TL7	Office of the Executive Mayor	Facilitate the meeting with relevant stakeholders on the Street Children and Fetal Alcohol Syndrome Special Programme by 30 June 2020	Meeting facilitated by 30 June 2020	Compliance with the tenets of good governance as prescribed by legislation and best practice	1	0	0			0	0			0	0			0	0
TL8	TL8	Office of the Executive Mayor	Compile and distribute the District Municipality's external newsletter on a quarterly basis	Number of newsletters compiled and distributed	Compliance with the tenets of good governance as prescribed by legislation and best practice	4	1	1	[D25] Municipal Manager: 1st Quarter news letters was distributed in September 2019 (September 2019)	[D25] Municipal Manager: Attendance register in Place (September 2019)	1	1	[D25] Municipal Manager: News letters was distributed in December 2019 (December 2019)	[D25] Municipal Manager: Registers are in Place (December 2019)	1	1	[D25] Municipal Manager: Draft News letter is in place, it will be distributed before the end of the Quarter. (March 2020)	[D25] Municipal Manager: Distribution Attendance register will in place. (March 2020)	3	3
TL9	TL9	Municipal Manager	Facilitate the quarterly meetings of the Technical District Intergovernmental Forum	Number of meetings facilitated	Compliance with the tenets of good governance as prescribed by legislation and best practice	4	1	1	[D4] Municipal Manager: Meeting was held on 11 September 2019 (September 2019)	[D4] Municipal Manager: Agenda, Minutes and attendance register are in place. (September 2019)	1	1	[D4] Municipal Manager: Meeting was held on 26 November 2019 (December 2019)	[D4] Municipal Manager: Minute and Attendance register are in place (December 2019)	1	1	[D4] Municipal Manager: Meeting was held on 12 March 2020 (March 2020)	[D4] Municipal Manager: Minutes Agenda are in place (March 2020)	3	3

Pixley Ka Seme District Municipality
2019/20: Top Layer KPI Report: Q1-Q3

Ref	Internal Ref / Indicator Code	Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Annual Target	Quarter ending September 2019				Quarter ending December 2019				Quarter ending March 2020				Overall Performance for Quarter ending Q1 to Q3	
							Target	Actual	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual
							TL10	TL10	Municipal Manager	Sign Section 57 performance agreements with all directors by 31 July 2019	Number of performance agreements signed	Compliance with the tenets of good governance as prescribed by legislation and best practice	4	4	5	[D5] Municipal Manager: All Sign Section 57 performance agreements are signed on 06 November 2019. (July 2019)	[D5] Municipal Manager: Signed Agreements are in Place (July 2019)	0	0	
TL11	TL11	Municipal Manager	Report quarterly to Council on Shared Services	Number of reports submitted to Council	Monitor and support local municipalities to enhance service delivery	4	1	1	[D6] Municipal Manager: Report was submitted on 28 August 2019 (September 2019)	[D6] Municipal Manager: Minutes and report (September 2019)	1	1	[D6] Municipal Manager: Report was submitted on the 05 December 2019 (December 2019)	[D6] Municipal Manager: Report in place (December 2019)	1	1	[D6] Municipal Manager: Report will be tabled on the council Meeting that is scheduled for 31 March 2020 (March 2020)	[D6] Municipal Manager: Report will submitted to the council Meeting (March 2020)	3	3
TL12	TL12	Municipal Manager	Facilitate the quarterly meetings of the Political District Intergovernmental Forum	Number of meetings facilitated	Compliance with the tenets of good governance as prescribed by legislation and best practice	4	1	1	[D7] Municipal Manager: Meeting was held on 17 September 2019 (September 2019)	[D7] Municipal Manager: Minutes , Agenda and attendance register are in place (September 2019)	1	1	[D7] Municipal Manager: Meeting was held on 09 December 2019 (December 2019)	[D7] Municipal Manager: Agenda, minutes and attendance register in place (December 2019)	1	1	[D7] Municipal Manager: Meeting was held on 17 March 2020 (March 2020)	[D7] Municipal Manager: Agenda, Minutes and Attendance are in place (March 2020)	3	3
TL13	TL13	Municipal Manager	Complete the Risk Assessment and submit the updated risk register to the Risk Management Committee by 31 March 2020	Risk Analysis completed and updated risk register submitted to the Risk Management Committee by 31 March 2020	Compliance with the tenets of good governance as prescribed by legislation and best practice	1	0	0			0	0			1	1	[D150] Municipal Manager: Meeting will be held on the 25 March 2020 (March 2020)	[D150] Municipal Manager: Report and Attendance register will be in place (March 2020)	1	1
TL14	TL14	Internal Audit	Submit a Quality Assurance Plan for Pixley Ka Seme District Municipality to the Audit Committee by 30 June 2020	Quality Assurance Plan submitted annually by 30 June 2020	To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined	1	0	0			0	0			0	0			0	0
TL15	TL15	Internal Audit	Submit quarterly internal audit reports to the local municipalities in terms of the Service Level Agreements	Number of reports submitted	To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined	20	5	7	[D152] Chief Audit Executive: During the month of September 2019 the following reports was submitted: Siyancuma Umsobomvu Emthanjani Renosterberg Kareeberg Thembelihle Siyathemba (September 2019)	[D152] Chief Audit Executive: None (September 2019)	5	1	[D152] Chief Audit Executive: One report was submitted to the LM: 1. Siyathemba LM (December 2019)	[D152] Chief Audit Executive: One report was submitted to the LM: 1. Siyathemba LM (December 2019)	5	8	[D152] Chief Audit Executive: Internal audit reports was submitted to local municipalities (March 2020)	[D152] Chief Audit Executive: None (March 2020)	15	16

Pixley Ka Seme District Municipality
2019/20: Top Layer KPI Report: Q1-Q3

Ref	Internal Ref / Indicator Code	Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Annual Target	Quarter ending September 2019				Quarter ending December 2019				Quarter ending March 2020				Overall Performance for Quarter ending Q1 to Q3		
							Target	Actual	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	
							TL16	TL16	Internal Audit	Compile the Risk Based Audit Plan (RBAP) for Pixley Ka Seme District Municipality and submit to the Audit Committee for consideration by 30 November 2019	RBAP submitted by 30 November 2019	To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined	1	0	0			1	1	6	[D153] Chief Audit Executive: Risk Based Audit Plan was to the Audit Committee on the 15 November 2019 (October 2019) [D153] Chief Audit Executive: Risk Based Audit Plan submitted to the Audit Committee on the 15 November 2019 (November 2019)
TL17	TL17	Internal Audit	Compile the Risk Based Audit Plans (RBAP) for the local municipalities in terms of the Service Level Agreements and submit to the local municipalities by 30 June 2020	Number of plans submitted	To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined	5	0	0			0	5	8	[D154] Chief Audit Executive: Meetings took place on the following dates: 11 November 2019: Siyancuma 13 November 2019 : Thembellihle 15 November 2019 : Umsobomvu LM 22 November 2019 : Kareeberg LM 27 November 2019: Ubuntu LM (November 2019)	[D154] Chief Audit Executive: Meetings took place on the following dates: 11 November 2019: Siyancuma 13 November 2019 : Thembellihle 15 November 2019 : Umsobomvu LM 22 November 2019 : Kareeberg LM 27 November 2019: Ubuntu LM (November 2019)	0	1	[D154] Chief Audit Executive: Emthanjeni Meeting took place on the 17 February 2020 (February 2020)	[D154] Chief Audit Executive: None (February 2020)	0	6
TL18	TL18	Internal Audit	Review the 3 year Strategic Audit Plan for Pixley Ka Seme District Municipality and submit to the Audit Committee by 30 November 2019	Revised 3 year Strategic Audit plan submitted to the AC by 30 November 2019	To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined	1	0	0			1	1	6	[D155] Chief Audit Executive: 3 Year strategic plan submitted to the Audit Committee on the 15 November 2019 (November 2019)	[D155] Chief Audit Executive: None (November 2019)	0	0			1	1
TL19	TL19	Internal Audit	Review the 3 year Strategic Audit Plan for the Local Municipalities in terms of the Service Level Agreements and submit to the to the Audit Committee by 30 June 2020	Revised 3 year Strategic Audit plan submitted to the AC by 30 June 2020	To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined	5	0	0			0	5	8	[D156] Chief Audit Executive: Meetings took place on the following dates: 11 November 2019: Siyancuma 13 November 2019 : Thembellihle 15 November 2019 : Umsobomvu LM 22 November 2019 : Kareeberg LM 27 November 2019: Ubuntu LM (November 2019)	[D156] Chief Audit Executive: Meetings took place on the following dates: 11 November 2019: Siyancuma 13 November 2019 : Thembellihle 15 November 2019 : Umsobomvu LM 22 November 2019 : Kareeberg LM 27 November 2019: Ubuntu LM (November 2019)	0	0			0	5

Pixley Ka Seme District Municipality
2019/20: Top Layer KPI Report: Q1-Q3

Ref	Internal Ref / Indicator Code	Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Annual Target	Quarter ending September 2019				Quarter ending December 2019				Quarter ending March 2020				Overall Performance for Quarter ending Q1 to Q3	
							Target	Actual	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual
							TL20	TL20	Internal Audit	Facilitate the quarterly Audit Committee meetings during the 2019/20 financial year for Pixley Ka Seme District Municipality	Number of Audit Committee meetings facilitated	To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined	4	1	1	[D157] Chief Audit Executive: Meeting took place 27 August 2019 (September 2019)	[D157] Chief Audit Executive: None (September 2019)	1	1	[D157] Chief Audit Executive: Meeting took place on the 15 November 2019. (December 2019)
TL21	TL21	Finance	Compile and submit an Audit Action Plan to Council by 31 January 2020 to address the issues raised by the AG	Audit Recovery Plan compiled and approved by 31 January 2020	Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome	1	0	0			0	0			1	1	[D46] Chief financial Officer: Council Meeting took place on the 31 January 2020 (January 2020)	[D46] Chief financial Officer: None (January 2020)	1	1
TL22	TL22	Finance	Report quarterly to Council on meetings with and correspondence to defaulting municipalities on debt relating to services rendered	Number of reports submitted to Council	Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome	4	1	1	[D47] Chief financial Officer: Council meeting was held on 28 August 2019. (September 2019)	[D47] Chief financial Officer: None (September 2019)	1	1	[D47] Chief financial Officer: Council meeting was held on the 05 December 2019. (December 2019)	[D47] Chief financial Officer: None (December 2019)	1	1	[D47] Chief financial Officer: Council Meeting is scheduled to take place on 31 March 2020 (March 2020)	[D47] Chief financial Officer: None (March 2020)	3	3
TL23	TL23	Finance	Prepare and submit the draft budget to Council by 31 March 2020	Draft budget submitted by 31 March 2020	Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome	1	0	0			0	0			1	1	[D48] Chief financial Officer: Council meeting is scheduled to take place on the 31 March 2020 (March 2020)	[D48] Chief financial Officer: None (March 2020)	1	1
TL24	TL24	Finance	Prepare and submit the final budget to Council by 31 May 2020	Final budget submitted by 31 May 2020	Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome	1	0	0			0	0			0	0			0	0
TL25	TL25	Finance	Prepare and submit the adjustments budget to Council by the 28 February 2020	Adjustments budget submitted by 28 February 2020	Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome	1	0	0			0	0			1	1	[D50] Chief financial Officer: Adjustment Budget was tabled to Council on the 31 January 2020 (February 2020)	[D50] Chief financial Officer: None (February 2020)	1	1

Pixley Ka Seme District Municipality

2019/20: Top Layer KPI Report: Q1-Q3

Ref	Internal Ref / Indicator Code	Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Annual Target	Quarter ending September 2019				Quarter ending December 2019				Quarter ending March 2020				Overall Performance for Quarter ending Q1 to Q3		
							Target	Actual	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	
							TL26	TL26	Finance	Submit the annual financial statements to the Auditor-General by 31 August 2019	Statements submitted to the Auditor-General by 31 August 2019	Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome	1	1	1	[D51] Chief financial Officer: Annual Financial Statements was submitted to Auditor General on the 30 August 2019. (August 2019)	[D51] Chief financial Officer: None (August 2019)	0	0		
TL27	TL27	Finance	Co-ordinate the District MM/CFO forums on a bi-annual basis	Number of meetings coordinated	Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome	2	0	1	[D52] Chief financial Officer: MM and CFO meeting was held on the 07 August 2019 (September 2019)	[D52] Chief financial Officer: None (September 2019)	1	1	0	[D52] Chief financial Officer: The meeting took place the 19 November 2019 (November 2019)	[D52] Chief financial Officer: The meeting took place in November 2019 (December 2019)	0	0			1	2
TL28	TL28	Finance	Financial viability measured in terms of the Municipality's ability to meet its service debt obligations by 30 June 2020 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Reven	% debt coverage	Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome	45.00%	0.00%	0.00%			0.00%	0.00%			0.00%	0.00%			0.00%	0.00%	
TL29	TL29	Finance	Financial viability measured in terms of the available cash to cover fixed operating expenditure by 30 June 2020 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excludi	Number of months it takes to cover fix operating expenditure with available cash	Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome	0.01	0	0			0	0			0	0			0	0	
TL30	TL30	Corporate Services	Submit the Top layer SDBIP for approval by the Mayor within 14 days after the budget has been approved	Top Layer SDBIP submitted annually to Mayor within 14 days after the budget has been approved	Compliance with the tenets of good governance as prescribed by legislation and best practice	1	0	0			0	0			0	0			0	0	

Pixley Ka Seme District Municipality
2019/20: Top Layer KPI Report: Q1-Q3

Ref	Internal Ref / Indicator Code	Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Annual Target	Quarter ending September 2019				Quarter ending December 2019				Quarter ending March 2020				Overall Performance for Quarter ending Q1 to Q3	
							Target	Actual	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual
TL31	TL31	Corporate Services	Submit the draft Annual Report to Council by 31 January 2020	Draft Annual Report submitted to Council by 31 January 2020	Compliance with the tenets of good governance as prescribed by legislation and best practice	1	0	0			0	0			1	1			1	1
TL32	TL32	Corporate Services	Spent 1% of personnel budget on training by 30 June 2020 (Actual total training expenditure divided by total personnel budget)	% of the personnel budget spent by 30 June 2020	To provide a professional, people-centered human resources and administrative service to citizens, staff and Council	1.00%	0.00%	0.00%			0.00%	0.00%			0.00%	0.00%			0.00%	0.00%
TL33	TL33	Corporate Services	Submit a business proposal to LGSETA for discretionary grant to avail funds to train employees and unemployed by 31 March 2020	Proposal submitted by 31 March 2020	To provide a professional, people-centered human resources and administrative service to citizens, staff and Council	1	0	0			0	0			1	0			1	0
TL34	TL34	Corporate Services	Implement the WSPSP measured by the % of identified employees that completed training as identified in WSPSP by 30 June 2020 (Total number of officials that received training as was identified in the WSPSP/total number of officials that were identified for t	% of identified employees that completed training as identified in WSPSP by 30 June 2020	To provide a professional, people-centered human resources and administrative service to citizens, staff and Council	90.00%	0.00%	0.00%			0.00%	0.00%			0.00%	0.00%			0.00%	0.00%
TL35	TL35	Corporate Services	Limit the vacancy rate to less than 10% of budgeted posts by 30 June 2020 ((Number of posts filled/Total number of budgeted posts)x100)	% vacancy rate of budgeted posts by 30 June 2020 (Number of posts filled/Total number of budgeted posts)x100	To provide a professional, people-centered human resources and administrative service to citizens, staff and Council	10.00%	0.00%	0.00%			10.00%	10.00%			0.00%	0.00%			10.00%	10.00%
TL36	TL36	Corporate Services	Review the Workplace Skills Plan and submit to the LGSETA by 30 April 2020	Plan submitted to the LGSETA by 30 April 2020	To provide a professional, people-centered human resources and administrative service to citizens, staff and Council	1	0	0			0	0			0	0			0	0

Pixley Ka Seme District Municipality

2019/20: Top Layer KPI Report: Q1-Q3

Ref	Internal Ref / Indicator Code	Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Annual Target	Quarter ending September 2019				Quarter ending December 2019				Quarter ending March 2020				Overall Performance for Quarter ending Q1 to Q3	
							Target	Actual	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual
TL37	TL37	Corporate Services	The number of people from employment equity target groups employed (newly appointed) in the three highest levels of management in compliance with the municipality's approved Employment Equity Plan by 30 June 2020	Number of people employed (newly appointed)	To provide a professional, people-centered human resources and administrative service to citizens, staff and Council	1	0	0		0	0			0	0			0	0	
TL38	TL38	Corporate Services	Host a training session by 30 June 2020 to train volunteers to Disaster Management	Training session hosted by 30 June 2020	To provide disaster management services to the citizens	1	0	1	[D105] Senior Manager: Corporate Services: 01 August 2019 training Kareeberg Municipality (August 2019)	0	0			0	1	[D105] Senior Manager: Corporate Services: 03-05 February 2020. Training in Ubuntu municipality (February 2020)		0	2	
TL39	TL39	Corporate Services	Review the Disaster Management Plan and submit to Council by 31 May 2020	Reviewed plan submitted to Council by 31 May 2020	To provide disaster management services to the citizens	1	0	0		0	0			0	0			0	0	
TL40	TL40	Corporate Services	Compile monthly water quality analysis reports to local municipalities in terms of the Water Quality Monitoring Programme	Number of reports compiled	To provide municipal health services to improve the quality of life of the citizens	96	24	0	[D107] Senior Manager: Corporate Services: No reports compiled (September 2019)	24	6	[D107] Senior Manager: Corporate Services: Manager should ensure compliance with monthly targets (September 2019)	[D107] Senior Manager: Corporate Services: Manager MH must ensure that performance targets are met in accordance with PP. (December 2019)	24	31	[D107] Senior Manager: Corporate Services: Due to lock down normal operations is curbed (March 2020)	[D107] Senior Manager: Corporate Services: More operations to be done after lock down (March 2020)	72	37	
TL41	TL41	Corporate Services	Submit quarterly reports to Council on municipal health services rendered	Number of reports submitted	To provide municipal health services to improve the quality of life of the citizens	4	1	0	[D108] Senior Manager: Corporate Services: Report will be submitted to Council meeting schedule for December 2019. (September 2019)	1	1	[D108] Senior Manager: Corporate Services: Report will be submitted to Council meeting schedule for December 2019. (September 2019)		1	1			3	2	
TL42	TL42	Infrastructure, Housing, Planning and Development	Arrange and convene quarterly infrastructure Forum meetings	Number of meetings arranged	Monitor and support local municipalities to enhance service delivery	4	1	1	[D133] Sen Man Infrastructure, Housing, Planning and Development: An infrastructure forum meeting was convened for 16th August 2019 (August 2019)	1	1	[D133] Sen Man Infrastructure, Housing, Planning and Development: the meeting was arranged for August 2019 (September 2019)	[D133] Sen Man Infrastructure, Housing, Planning and Development: DIF meeting was held 14 November 2019 (November 2019)	1	0	[D133] Sen Man Infrastructure, Housing, Planning and Development: DIF meeting was held in November (December 2019)		3	2	

Pixley Ka Seme District Municipality

2019/20: Top Layer KPI Report: Q1-Q3

Ref	Internal Ref / Indicator Code	Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Annual Target	Quarter ending September 2019				Quarter ending December 2019				Quarter ending March 2020				Overall Performance for Quarter ending Q1 to Q3	
							Target	Actual	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual
							TL43	TL43	Infrastructure, Housing, Planning and Development	Submit quarterly progress reports to the Portfolio Committee on the activities in the department including expenditure on all MIG projects of local municipalities in the district and infrastructure grants/allocations implemented by the district municipality	Number of reports submitted	Monitor and support local municipalities to enhance service delivery	4	1	1	[D134] Sen Man Infrastructure, Housing, Planning and Development: Quarterly report was submitted to Portfolio Committee meeting to be held 28 August 2019, but meeting was cancelled as no quorum was present. (August 2019) [D134] Sen Man Infrastructure, Housing, Planning and Development: Quarterly report was compiled but no meetings were held in month (September 2019)	[D134] Sen Man Infrastructure, Housing, Planning and Development: Quarterly report was compiled but no meeting was held (September 2019)	1	1	[D134] Sen Man Infrastructure, Housing, Planning and Development: Quarterly report was compiled but no meetings were held in month (September 2019)
TL44	TL44	Infrastructure, Housing, Planning and Development	Review the Human Settlements Sector Plan and submit to Council for approval by 31 May 2020	Reviewed Human Settlements Sector Plan submitted to council annually by 31 May 2020	Monitor and support local municipalities to enhance service delivery	1	0	0			0	0			0	0			0	0
TL45	TL45	Infrastructure, Housing, Planning and Development	Conduct housing consumer education in towns of non-accredited municipalities in the district	Number households educated	Monitor and support local municipalities to enhance service delivery	720	180	77	[D136] Sen Man Infrastructure, Housing, Planning and Development: Consumer education was conducted in Douglas (August 2019) [D136] Sen Man Infrastructure, Housing, Planning and Development: Beneficiaries were educated in the following towns: Douglas 61, Prieska 75, Marydale 163 and Niekerkshoop 176 (September 2019)	[D136] Sen Man Infrastructure, Housing, Planning and Development: Consumer education will be done next month (July 2019) [D136] Sen Man Infrastructure, Housing, Planning and Development: Beneficiaries were educated in the following towns: Douglas 61, Prieska 75, Marydale 163 and Niekerkshoop 176 but no ID no were captured therefore invalid (September 2019)	180	460	[D136] Sen Man Infrastructure, Housing, Planning and Development: Consumer education was conducted in Noupoot, Prieska, Marydale and Niekerkshoop (November 2019) [D136] Sen Man Infrastructure, Housing, Planning and Development: No consumer education was conducted during the month (December 2019)	[D136] Sen Man Infrastructure, Housing, Planning and Development: Consumer education will continue in 2020 (December 2019)	180	487	[D136] Sen Man Infrastructure, Housing, Planning and Development: Consumer education will continue in 2020 (December 2019)	[D136] Sen Man Infrastructure, Housing, Planning and Development: Consumer education was conducted in Ouboks Colesberg (January 2020) [D136] Sen Man Infrastructure, Housing, Planning and Development: Consumer education was conducted in Ouboks Colesberg - 254 HH Prieska - 99 HH (February 2020)	540	1 024
TL46	TL46	Infrastructure, Housing, Planning and Development	Review the IDP and submit draft to Council by 31 March 2020	Draft reviewed IDP submitted to Council by 31 March 2020	Guide local municipalities in the development of their IDPs and in spatial development	1	0	0			0	0			1	0			1	0

Pixley Ka Seme District Municipality

2019/20: Top Layer KPI Report: Q1-Q3

Ref	Internal Ref / Indicator Code	Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Annual Target	Quarter ending September 2019				Quarter ending December 2019				Quarter ending March 2020				Overall Performance for Quarter ending Q1 to Q3	
							Target	Actual	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual
							TL47	TL47	Infrastructure, Housing, Planning and Development	Compile an IDP framework by 31 August 2019 to guide local municipalities	IDP framework completed by 31 August 2019	Guide local municipalities in the development of their IDPs and in spatial development	1	1	1	[D138] Sen Man Infrastructure, Housing, Planning and Development: IDP Framework and process plan was adopted by council 28 August 2019 (August 2019)	0	0		
TL48	TL48	Infrastructure, Housing, Planning and Development	Create full time equivalents (FTE's) through the Expanded Public Works Programme (EPWP) by 30 June 2020 [Person days / FTE (230 days)]	Number full time equivalents (FTE's) created by 30 June 2020	Promote economic growth in the district	14	0	9.7	[D139] Sen Man Infrastructure, Housing, Planning and Development: 34 Job opportunities were created during the month (July 2019) [D139] Sen Man Infrastructure, Housing, Planning and Development: 78 job opportunities were created during the month (August 2019)	0	17	[D139] Sen Man Infrastructure, Housing, Planning and Development: 81 Job opportunities were created resulting in 7 FTE's (October 2019) [D139] Sen Man Infrastructure, Housing, Planning and Development: 86 Job opportunities were created during the month generating 7 FTE's (November 2019) [D139] Sen Man Infrastructure, Housing, Planning and Development: 77 job opportunities was created during the month resulting in 3,0 FTE's (December 2019)			0	4	[D139] Sen Man Infrastructure, Housing, Planning and Development: 61 job opportunities were created during the month (January 2020) [D139] Sen Man Infrastructure, Housing, Planning and Development: 63 Job opportunities were created during the month (February 2020)	0	30.7	

Pixley Ka Seme District Municipality

2019/20: Top Layer KPI Report: Q1-Q3

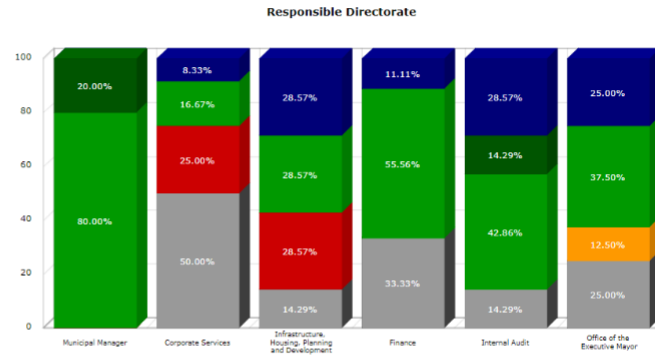
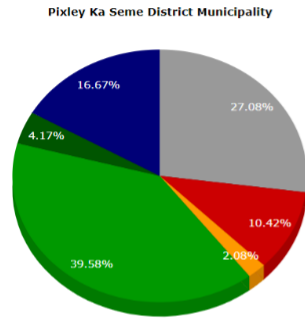
Ref	Internal Ref / Indicator Code	Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	Annual Target	Quarter ending September 2019				Quarter ending December 2019				Quarter ending March 2020				Overall Performance for Quarter ending Q1 to Q3	
							Target	Actual	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Actual

Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	13
R	KPI Not Met	0% <= Actual/Target <= 74.999%	5
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	1
G	KPI Met	Actual meets Target (Actual/Target = 100%)	19
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	2
B	KPI Extremely Well Met	150.000% <= Actual/Target	8
Total KPIs:			48

Top Layer KPI Report

Report drawn on 21 May 2020 at 12:21
for the months of Quarter ending September 2019 to Quarter ending March 2020.



Report generated on 21 May 2020 at 11:41.

	Pixley Ka Seme District Municipality	Responsible Directorate					
		Municipal Manager	Corporate Services	Infrastructure, Housing, Planning and Development	Finance	Internal Audit	Office of the Executive Mayor
Not Yet Applicable	13 (27.08%)	-	6 (50.00%)	1 (14.29%)	3 (33.33%)	1 (14.29%)	2 (25.00%)
Not Met	5 (10.42%)	-	3 (25.00%)	2 (28.57%)	-	-	-
Almost Met	1 (2.08%)	-	-	-	-	-	1 (12.50%)
Met	19 (39.58%)	4 (80.00%)	2 (16.67%)	2 (28.57%)	5 (55.56%)	3 (42.86%)	3 (37.50%)
Well Met	2 (4.17%)	1 (20.00%)	-	-	-	1 (14.29%)	-
Extremely Well Met	8 (16.67%)	-	1 (8.33%)	2 (28.57%)	1 (11.11%)	2 (28.57%)	2 (25.00%)
Total:	48	5	12	7	9	7	8
	100%	10.42%	25.00%	14.58%	18.75%	14.58%	16.67%

9. NUWE SAKE / NEW MATTERS

9.1 APPOINTMENT OF AUDIT AND PERFORMANCE COMMITTEE MEMBERS

PURPOSE

The Council to appoint Audit and Performance Committee members for a period of three years starting on 01 June 2020 to 30 May 2023.

BACKGROUND

Section 166 of the MFMA requires that each municipality must have an audit committee. The audit committee operates as a committee of council and performs the responsibilities assigned to it by the MFMA section 166, and the corporate governance responsibilities delegated to it under its charter by the council.

Section 166 provides for a minimum requirement for the composition of an audit committee. The audit committee must comprise of at least three (3) persons who are not in the employ of the municipality. In terms of best practice, the number and/or size of audit committees can be increased to address the requirements, peculiarities and needs of the municipality.

Section 166(5) of the MFMA requires that the members of an audit committee must be appointed by the council of the municipality. One of the members, who are not in the employ of the municipality, must be appointed as the chairperson of the committee. Councilors are not allowed to be members of the audit committee. The appointed members should enter into a contract with the municipality according to the approved terms of reference.

The member appointed as chairperson should have the following qualities:

- Has good standing and ability to lead discussions
- Creates vision and provides direction at meetings
- Builds municipal capabilities by guiding management based on expert knowledge and skills
- Promotes and achieve quality outcomes at meetings
- Has the ability to speedily and effectively advise council of any impending non-compliance with the legislative framework

Members should be selected from different areas of expertise to enhance the audit committee's overall knowledge of the municipality and the ability to discharge its obligations and provide appropriate recommendations to council.

The appointed members should collectively possess the following skills and experience:

- Financial Management
- Legal

- Admin and Governance (i.e. Internal Audit, Risk Management, IT Human Resources, Planning, etc.)
- Performance Management

To enhance independence of the audit committee, the term of office for members must be strictly adhered to. The chairperson should be appointed for a minimum of three years to ensure that he/she contributes most effectively and provides stability to the audit committee, while other members should serve at least a minimum of three years with an option to renew for another three years, based on performance. Rotation of members is encouraged as it enhances the independence of the audit committee. Members of the audit committee should not be contracted continuously for a period exceeding six years.

An advert has been placed in the newspapers to start with the recruitment process to appoint members to serve on the audit committee of Pixley ka Seme District Municipality as well as at some of the Category B municipalities in the region as part of the Shared Services Service Level Agreements.

The following persons accepted the proposition:

- | | |
|-------------------------------------|---|
| 1. Mr. Johan Gideon Snyders | Certified Internal Auditor (CIA)

Baccalaureus Commerccii (Unisa)
Membership with Information Systems
Audit & Control Association and CCSA |
| 2. Mr. Thethekwane Alfred Shabalala | Honours Bachelor of Commerce in
Accounting: Financial Accounting (Unisa)
Baccalaures in Accounting (UFS)
Higher Diploma in Taxation Law (Thomas
Jefferson School of Law, San Diego)
Certificate in Government Auditing
Specialism Programme (SAIGA) |
| 3. Mr. Frans Jacobus Lotz | B. Proc degree
Admitted Attorney
Admitted Conveyancer
Practicing Attorney since 1993 |

It is therefore requested that Council approves the appointment of Mr. JG Snyders as Chairperson and Mr. TA Shabalala and Mr. FJ Lotz as audit and performance committee members for the period 01 June 2020 to 31 May 2023.

LEGAL IMPLICATION

Adherence to the Municipal Finance Management Act, 56 of 2003

FINANCIAL IMPLICATION

As per National Treasury Instruction dated 30/08/2019:

With reference to Treasury Regulation 3.1.6, the remuneration applicable to Committees of Inquiry is applicable to members of Audit Committees appointed from outside the public service.

Chairperson: R 5 230 per sitting

Member: R 3 888 per sitting

Travelling cost will also have to be paid at AA Tariffs

CONCLUSION

That the persons mentioned above be appointed as Audit and Performance Committee members in order to adhere to legislation.

RESOLVED: R2020-05-29 (9.1)

That Council approves the appointment of Mr. JG Snyders as Chairperson and Mr. TA Shabalala and Mr. FJ Lotz as Audit and Performance Committee Members for the period 01 June 2020 to 31 May 2023.

Proposed: Cllr AT Sintu

Seconded: Cllr KJ Arends

9.2 DISTRICT DISASTER MANAGEMENT RISK ANALYSIS REPORT FOR 2019/2020:

PIXLEY KA SEME DISTRICT MUNICIPALITY

ANNUAL REPORT 2019/ 2020

1. This report seeks to provide information on the activities of Pixley Ka Seme District Disaster Management Centre for the 2019/2020 Financial Year.

PURPOSE:

- To provide an overview of the status of Disaster Management and Fire Services in the District.
- To provide a record of activities of the Local Municipalities in the District
- To provide information regarding occurrences leading to the Declaration of a State of Disaster, expenditure on Response and Recovery, Actions pertaining to Risk Reduction and particular problems experienced in dealing with such disasters.

2. OBJECTIVES FOR 2019/2020

- To enhance and strengthen capacity to deal with Disasters and Emergencies in the disaster fraternity by providing financial support to all

- 8 Local Municipalities through Grant funds and Disaster Management programmes
- To improve the proactive and responsive capability of the District and Local Municipalities.
- To ensure integrated and well- coordinated Disaster Management planning and implementation
- Monitoring and Risk Assessments

3. LEGISLATIVE MANDATE

THE DISASTER MANAGEMENT ACT NO. 57 OF 2002 PROVIDES FOR

An integrated and Coordinated Disaster Management policy that focuses on:

- Preventing or reducing the risk of disasters.
- Mitigating the severity of disasters.
- Emergency preparedness.
- Rapid and effective response to disasters and post disaster recovery.
- The establishment of National, Provincial and Municipal Disaster Management Centres.
- Disaster Management Volunteers.
- Matters incidental thereto.

THE DISASTER MANAGEMENT FRAMEWORK:

- The aim of the framework is to provide for an integrated and uniformed approach to matters pertaining to Disaster Management.
- The framework comprises of four key performance areas (KPA's) and three enablers. Each KPA is informed by specified objectives and as required by the Act. Key Performance Indicators are to guide and monitor implementation.

4. PIXLEY KA SEME DISTRICT MUNICIPALITY:

ORGANIZATIONAL STRUCTURE

DIRECTORATE: CORPORATE SERVICES

- Currently Five (5) officials and two (2) Relief workers are employed to run the Disaster Management unit and six (6) security guards to safeguard the Municipal premises.
- The Head of centre is the Disaster Management Officer supervising the activities of the centre
- Four (4) permanent operators and two (2) relief workers manning the centre twenty-four hours working shifts
- The services for disaster management is within the municipal yard, with appropriate equipment for EMS services, however the unit has a good working relationship with the province when more assistance is required
- The district municipality has no fire services functions, the fire services are within the Local municipalities and they also struggle with huge fires because of insufficient capacity and resources.

- The District Municipality no longer receive Fire grant and also the current grant allocation of R246 000 for disaster management programmes is insufficient.

5. PKSDM PARTICIPATES ON THE FOLLOWING:

- Provincial Disaster Management Forums.
- Convener of District Disaster Management Committee meetings.
- Road Incident Management System meetings
- District Cluster Committee Meetings
- Security Meetings

6. MONITORING, PREVENTION AND MITIGATION

- Contingency Plans are in place for identified hazards and risks

The following Assessment on Disaster Threats in the PKSDM District was conducted during 2019/2020 Financial Year.

**FIRE SAFETY AND PREVENTION CAPACITY ASSESSMENT
UMSOBOMVU MUNICIPALITY: November 2019**

The National Disaster Management Centre together with Province and District conducted the fire safety and prevention program at Umsobomvu municipality and the findings were that the capacity building program is needed as the intervention.

Risk Assessment and Awareness Programme:

AREA	HAZARDS IDENTIFIED	RESPONSE
Kareeberg Municipality	Domestic and Veld fires, Floods, Chemical spillages, Drought	Perform Risk Assessment on 1 st and 2 nd August 2019. Awareness programme to be undertaken
Ubuntu Municipality	Flash Floods, Domestic and Veld fires, Drought, Chemical Spillages, Floods	Perform Risk Assessment on 3 rd /4 th February 2020 Awareness programme to be undertaken Evaluate Response and Recovery Plans
Emthanjeni Municipality	Domestic Fires, Floods. Spillages, and Drought	Perform Risk Assessment on 10 th February 2020 Awareness programme to be undertaken

		Evaluate Response and Recovery Plans
Siyancuma Municipality	Floods, Domestic and Veld fires, Flash Floods and Drought	Perform Risk Assessment on 1 st April 2020 Awareness programme to be undertaken. Evaluate Response Plans
Thembelihle Municipality	Domestic and Veld fires, chemical spillages, Drought and Floods	Perform Risk Assessment: on 21 st February 2020 Awareness programme to be undertaken Evaluate Response and Recovery Plans
Siyathemba Municipality	Veld and Domestic fires, Drought	Perform Risk Assessment on 25 th February 2020 Awareness programme to be undertaken Evaluate Response and Recovery Plans
Renosterberg Municipality	Drought, floods, Domestic and Veld fires	Perform Risk Assessment on 21 st February 2020 Awareness programme to be undertaken Evaluate Response and Recovery Plans
Umsobomvu Municipality	Drought, Floods, Domestic and Veld fires	Perform Risk Assessment on 19 November 2019

7. INCIDENTS/ EMERGENCIES OCCURRED IN 2019/2020 FINANCIAL YEAR

7.1 MOTOR VEHICLE INCIDENTS

7.2

Vehicles involved in accidents	People involve in accident
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Month	N1	N9	N10	N12	Other	Fatal	red	yellow	Total involve
July.19	2	0	1	1	2	0	0	23	23
Aug,19	4	0	3	1	2	4	3	0	7
Sept.19	2	0	1	3	2	5	0	4	14
Oct.19	0	0	3	2	2	1	2	5	9
Nov.19	7	1	6	8	4	6	6	18	37
Dec,19	10	1	4	4	1	3	3	16	68
Jan.2020	2	0	2	3	3	0	0	5	10

Feb.2020	6	0	2	4	3	0	8	6	12
Mar,2020	6	0	3	3	0	0	6	6	14
Apr.2020	3	0	0	1	1	0	1	2	6
May.19	2	0	2	0	3	1	1	0	10
Jun,19									

7.3 DOMESTIC AND VELD FIRE INCIDENTS

SECTION	DATE	TIME	DOMESTIC FIRE	VELD FIRE	DAMAGES
De Aar Public works	03/07/19	23h23	structure		contained
De Aar Ametislaan7	09/07/19	15h20	YES		No
De Aar STR 35	12/07/19	21H40	YES		contained
De Aar Golf Course	17/08/19	13h01		YES	contained
N1Colesberg /Novalspont	23/08/19	11h08		YES	contained
De Aar Granaat Str	31/08/19	23h23	YES		Shanty run down by fire
De Aar Hostel	01/09/19	03h09	Structure		contained
De Aar Topaaslaan	16/09/19	18h33		YES	contained
De Aar Str 2 No64	22/09/19	02h25	YES		contained
Colesberg informal	02/10/19	01h41	YES		Run down by fire
De Aar 33Malakamp	30/10/19	15h04	YES		contained
De Aar Waterdal 3	02/11/19	10h30	YES		contained
De Aar Nkanini informal	12/11/19	00h41	YES		Destroyed by fire
De Aar Nkanini	01/01/2020	23h07	YES		1 life lost
De Aar Court	08/01/2020	22h21	Structure		Back side badly damaged
Hanover/Richmond	03/01/2020			YES	contained
Aandblom Str 29 De Aar	22/03/2020	15h27	YES		Contained
8 Str 18 De Aar	01/05/2020	21h28	YES		Destroyed

7.4 DISASTER INCIDENTS DURING 2019/2020

7.4.1 Emthanjeni Municipality

- On Friday 07 February 2020 at around 18h00 a Strong windy rainfall damaged few houses in De Aar at Nonzwakazi Location and Leeuwenhof Location.
A total of four (4) houses Roofs were blown out by the strong windy rain, electric wires and Telkom were also destroyed. Big trees were rooted out by the strong winds some fell on the streets fortunately no damages were caused.
Emthanjeni Local Municipality managed to intervene and restore the electricity in the communities. The affected families were accommodated by their extended family members during the night of incident.

7.4.2 Ubuntu Local Municipality

- On Sunday, 02 February 2020 at around 20h00 in the evening a heavy rainstorm was experienced at Ubuntu municipal area in Victoria West and damage some few houses. Three families were affected by this, the roof tops of their houses were blown off and electrical damage was caused. The affected families were accommodated by neighbours and their extended family members.
- The Local municipality intervened and restore the electricity.

7.4.3 Siyancuma Local Municipality

- On the 31 March 2020 a strong rainstorm was experienced at Siyancuma municipal area in Douglas Campbell and eBhongweni informal settlement and all houses were flooded and one family shanty was totally destroyed
- A temporary shelter was arranged for the family and also approximately 200 blankets and food parcels were donated
- Siyancuma Local Municipality tried to help restoring the electricity and community members assisted in keeping the remaining material of their families.
- No casualties were reported during and after the incident.

CHALLENGES

- Lack of resources to deal with disasters
- Lack of Funding for Response and Recovery
- Lack of communication between Role Players
- Local Municipalities not budgeting for Disaster Management functions is also a challenge

7.5 DISASTERS OCCURRED DURING 2019/2020

Drought

- The Country has been struggling to deal with the drought since 2016/2017 financial year however there were interventions made by the government to assist farmers and communities affected. Pixley Ka Seme District is also severely affected by the drought since that time, calls from farmers and communities to be further assisted by the government never ceased.
- The Department of Agriculture then prioritize an amount of R30 m with which Pixley Ka Seme District receive R3.5 m for assistance and it was the responsibility of the district office Agriculture to implement the process.
- The Premier of the Northern Cape Province, the Honourable Dr. Zamani Saul declared a Provincial State of Drought Disaster in all District Municipalities on 10 January 2020.
- The District Municipality has been inundated with calls for assistance from the farming Community.
- All Local municipalities in the District are severely affected by the drought
- The Disaster Management Centre of Pixley Ka Seme District Municipality tabled recommendation on 28 May 2019 to the Council that the District be declared a District Drought stricken area after assessments were done.

In terms of Section 49(1) of the Disaster Management Act no. 57 of 2002.

- 1) When a disastrous event occurs or is threatening to occur in the area of a Municipality, the disaster management centre of the municipality concerned must determine whether the event should be regarded as disaster in terms of this act and if so, must immediately;
 - a. Initiate efforts to assess the magnitude and severity or potential magnitude and severity of the disaster
 - b. Inform the national centre and the relevant provincial disaster management centre of the disaster and its initial assessment of the magnitude and severity or potential magnitude and severity of the disaster
 - c. Alert disaster management role players in the municipal area that may be of assistance in the circumstances; and
 - d. Initiate the implementation of any contingency plans and emergency procedures that maybe applicable in the circumstances
- 2) When informing the National Centre and the relevant provincial disaster management in terms of subsection (1) (b), the municipal disaster management centre may make such recommendations regarding the classification of the disaster as may be appropriate.

CORONA VIRUS (COVID 19)

The Minister of Cooperative Governance and Traditional Affairs (COGTA), Dr Nkosazana Dlamini Zuma, after having considered the magnitude and severity of the COVID 19 pandemic in the country, classified the COVID - 19 pandemic as a national disaster.

On the 15 March 2020 the President addressed the Nation and announced, amongst other matters the interventions that were to be put in place.

Proposals:

- That efficient budget for Disaster Management at District Municipal level
- Avail necessary resources to deal with disasters
- Local Municipalities to budget for disasters

RESOLVED: R2020-05-29 (9.2)

That Council noted the District Disaster Management Risk Analysis Report for 2019/2020.

Proposed: Cllr GL Nkumbi
Seconded: Cllr S Swartling

9.3 INSTITUTIONAL ASSESSMENT ON DISASTER FUNCTIONS:

Introduction

The Disaster Management Unit of Pixley Ka Seme continues to coordinate issues pertaining to disaster management and the promotion of an integrated approach to disaster management in the municipal area, with special emphasis on prevention and mitigation.

Legislation:

The District Municipal Disaster Management Framework:

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

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

Key Performance Area 1: Focuses on establishing the necessary institutional arrangements for implementing Disaster Risk Management within the District and Municipal spheres of government. It specifically addresses the application of the principles of cooperative governance for the purpose of Disaster Risk Management. It also emphasizes the involvement of all stakeholders in strengthening the capabilities of District and Municipal organs of state to reduce the likelihood and severity of disasters.

Key Performance Area 2: Addresses the need for disaster risk assessment and monitoring to set priorities, guide risk reduction action and monitor the effectiveness of our efforts.

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

Key Performance Area 3: Introduces Disaster Management Planning and implementation to inform developmentally – oriented approaches, plans, programmes that reduce disaster risks.

KPA 3 also gives particular attention to the planning for the integration of the core risk reduction principles of preventing and mitigation into ongoing programmes

Key Performance Area 4: Presents implementing priorities concerned with disaster response, recovery and rehabilitation. KPA 4 addresses requirements in the Act for an integrated and coordinated policy that focuses on rapid and effective responses to disasters and post – disaster recovery.

The Role of Pixley ka Seme District Municipality:

- To Coordinate and support damage assessment
- To assess resources in order to avail temporary shelters
- And to facilitate funding arrangements, to mention just few.

The Role of the District Management Centre:

- To promote an integrated and coordinated approach
- To act as a source for information
- To make recommendations regarding the funding
- To promote the recruitment, training and participation of volunteers
- To promote capacity building, training and education.

The Role of Local Municipalities:

- To Coordinate preparedness and response programmes in area of jurisdiction
- To develop and implement disaster management plans
- To act as first responder in any state of a disaster
- To ensure that programmes and projects fit in to into development (IDP) programmes
- To brief Council and community on issues pertaining to Disaster Risk Management
- To put systems in place to improve local capacity and response.

The Status Quo

The Disaster Management function is within the Pixley Ka Seme District Municipality. Currently the Unit is operating as the coordinator of all disaster management incidents in the district and the convenor of all advisory forum meetings.

Institutional Capacity Disaster Management Unit

There is a dedicated Disaster Management Centre situated in Pixley Ka Seme District Municipality

- The Head of Centre is appointed
- There are five staff members employed at the Centre
- We have multi -sectoral stakeholder database
- We have administrative procedures in place to support 24hrs operations of the Centre, however we still need to equip the Centre and capacitate the Operators
- There are five Security guards employed to safeguard the premises and assets of the Municipality
- We have a volunteer database in the District to assist during awareness campaigns
- We coordinate and support Local Municipalities through disaster management funds allocations
- The Centre also covers all emergencies in the District by receiving and disseminating all the information to the relevant role players and the Communities.

CHALLENGES

- Insufficient Staff to run the Disaster Management Centre
- Funds allocations are insufficient to Capacitate all Local Municipalities in the District
- The amount of R246 000,00 allocation gazetted will not meet the needs of the District
- Not having a Fire Services Centre is also a challenge

Emthanjeni Municipality

The following have bearing on this Municipality

- They have 17 Fire Volunteers (12 in De Aar, 3 in Britstown and 2 in Hanover)
- There are 2 Bakkie units fitted with skid units that is operational, one is placed in Britstown and the other in Hanover.
- 1 Trailer unit 3 skid unit that need to be repaired.
- 1 Medium Fire Pumper (Unimog) that need to be repaired and due to age of vehicle parts is becoming a challenge.
- 2 Officials is task with disaster management in this area.

- The Fire Brigade is in urgent need of 1 Water Tanker and 1 Major Fire Pumper

Thembelihle Municipality

Resources in this Municipality:

- A Water car that is used in an event of Fire
- Use of 2 Officials in an event of Fire.

CHALLENGES

- No trained volunteers for Fire fighters
- Lack of Water tankers to assist in an event
- No Firefighting vehicles to deal with fires in the area

PROPOSALS

- That the district municipality to urgently train volunteers in Firefighting and disaster management
- Provide Firefighting vehicles

Umsobomvu Municipality

- 1 Bakkie fitted with skid unit for firefighting
- 2 Water tanks in Colesberg, but is operational
- 1 Water tank in Noupoot in an event of Fire
- 2 Municipal Officials assist in an event of Fire

CHALLENGES

- No Firefighting equipment in Norvalspont
- No Fire Protective clothing
- Shortage of Fire equipment is a challenge

Ubuntu Municipality

- 1 Firefighting Truck not operational
- 1 Water tank to assist in the Municipal Area
- Use of 3 Municipal officials in an event of fire
- Protective Clothing

CHALLENGES

- 1 Water tank to serve the Municipal area is a challenge
- A need to train volunteers in Firefighting
- Protective Clothing
- Firefighting equipment is also a challenge

Siyancuma Municipality

- 1 Bakkie fitted with skid unit to assist in an event of fire
- Farmers assisting in fighting veld fires
- Two (2) officials responsible for fires

Challenges

- No dedicated fire fighters
- Capacity building for officials
- Lack of equipment
- Training of volunteers in fighting fires

Siyathemba Municipality

- **1** Old Bedford Truck that is not operational
- Use of Water truck with no fitting hoses in an event of fire
- **2** Bakkies fitted with skid units that need repairs
- **3** Tank trailers – 500ml for Prieska and Marydale to assist in an event of fire
- **3** Municipal Officials to assist in the event of fire

CHALLENGES

- Old fire equipment used is a challenge need to be replaced
- Firefighting Clothing is A challenge
- Capacity building for Officials
- Training of volunteers

Renosterberg Municipality

- **1** – 500ML Water tank which is not operational
- **1** Municipal Official responsible for disaster incidents
- No Fire equipment to assist in an event of fires
- A need to train Volunteers in basic Fire Fighting

CHALLENGES

- Lack of firefighting equipment
- Training of firefighting volunteers
- Capacity building of Municipal Officials

Kareeberg Municipality

- **1** Firefighting Truck that operational
- **2** Municipal Officials to assist in an event of fire
- **1** Water tank trailer to fight fires
- No protective clothing for fire fighters

CHALLENGES

- Shortage of firefighting equipment
- Capacity building of Officials
- Protective clothing

FUNDING ARRANGEMENT

After completing the institutional assessment, I realised that there is a need for the Disaster Management Centre to review the funding arrangement and came up with this.

- The gazetted allocations of R246 000,00 for Disaster Management are insufficient to capacitate all the Local Municipalities because there are also other programmes to be run.
- Fire grants must be released to assist in capacitating the institutions

RECOMMENDATION

- The Grant allocations must be increased to meet all responsibilities of the Disaster Management Centre
- To re-instate the Fire grants to the District Municipality
- A need for a fully fledged Fire Services in the District
- To encourage Local Municipalities to also budget for Local Disasters

WAYFORWARD

A programme to capacitate all Local Municipalities started in June 2018 and is continuing, A new Service provider has been appointed and is ready to start the training in February 2020 for all remaining Municipalities.

RESOLVED: R2020-05-29 (9.3)

That Council noted the Institutional Assessment on Disaster Functions.

Proposed: Cllr E Humpries

Seconded: Cllr GL Nkumbi

9.4 REVISED DISASTER MANAGEMENT AND CONTINGENCY PLAN:

PURPOSE

The Committee to recommend to Council the approval of the Revised Disaster Management and Contingency Plan.

BACKGROUND

Section 15(2)(a) of the LG Municipal Systems Act, 32 of 2000, and Section 17(2)(e) of the LG Municipal Finance Management Act, 56 of 2003, stipulates

that all municipal by-laws, budget related policies must be reviewed and tabled before Council annually.

The Top Layer SDBIP requires that the Disaster Management and Contingency Plan must be revised before the end of May. No changes to the Plan were needed, but to comply with the SDBIP, the item must be tabled before Council.

PIXLEY KA SEME DISTRICT MUNICIPALITY



DISASTER MANAGEMENT AND CONTIGENCY PLAN

INDEX:

(i) Abbreviations

- 1. Introduction**
- 2. Purpose**
- 3. Planning Assumptions**
- 4. The Effects of Disasters**
- 5. Principles of Disaster Management**
- 6. Hazard and Risk Assessment**
- 7. Response and Recovery**

8. Legislation:

- **District Municipality Disaster Management Framework**
- **Functions of the Centre**
- **Roles and Responsibilities**
- **Funding**
- **Education, Information, Communication**
- **Command and Control Coordinating**
- **Disaster Notification**
- **Declaration of District Municipality Disaster**
- **Plan Verification and Review**

9. Contingency Plan:

- Chapter 1: The Regional Setting**
- Chapter 2: Operational**
- Chapter 3: Roles and Responsibilities**
- Chapter 4: Duration of Assistance**
- Chapter 5: Information**
- Chapter 6: Climate Change Vulnerability Plan**

Abbreviations and Acronyms:

CBO	Community Based Organisation
DM	District Municipality
DOC	Disaster Operations Centre
IDP	Infrastructure Development Plan
DWAF	Department of Water Affairs and D\Forestry
JOC	Joint Operations Centre
KPA	key performance Area
KPI	Key Performance Indicators
MDMC	municipal Disaster Management Centre
MEC	Member of the Executive Council (Member of Provincial Cabinet)
MIG	Municipal Infrastructure Grant
NDMC	National Disaster Management Centre
NGO	Non-Governmental Organisation
PDMAF	Provincial Disaster Management Advisory Forum

PDMC Provincial Disaster Management Centre
MDMAF Municipal Disaster Management Advisory Forum
SANDF South African National Defence Force
SAPS South African Police Services
The Act Disaster Management Act, No. 57 of 2002

1. INTRODUCTION:

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

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

Pixley ka Seme District is at risk from a wide range of natural, technological and environmental hazards that can lead to disaster such as drought, floods, major fires etc. In the past the District Municipality has pursued various strategies to counter the effects of these disasters. However, it has been recognised that these strategies were not adequate. There is a need for a clear policy on Risk Reduction and Disaster Management that is **pro**-active and not **re**-active.

From a development perspective, disasters are not seen as isolated random acts of nature. Rather, disasters are increasingly viewed as an unexpected consequence of poor Risk Management over the long-term. They are the outcome of interconnected social and physical processes that increase Risk and Vulnerability to even modest threats.

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

The Regional Setting:

1.1. General

The Pixley ka Seme District Municipality consists of eight Category B municipalities.

➤ **Emthanjeni** : De Aar
: Britstown
: Hanover

- **Kareeberg** : Carnarvon
: Van Wyksvlei
: Vosburg
- **Renosterberg** : Petrusville
: Philipstown
: Vanderkloof
- **Siyancuma** : Douglas
: Campbell
: Griekwastad
: Schmitsdrift
- **Siyathemba** : Prieska
: Marydale
: Niekerkshoop
- **Thembelihle** : Hopetown
: Strydenburg
- **Ubuntu** : Victoria-West
: Loxton
: Hutchinson
: Richmond
- **Umsobomvu** : Colesberg
: Noupoot
: Norvalspont

2. PURPOSE:

The overall purpose of the Disaster Plan is:

- To promote an integrated coordinated approach to Disaster Management through all spheres of government,
- To identify key role-players and their responsibilities,
- To identify communities that are at risk,
- To put effective risk reduction, preventative and mitigation strategies in place,
- To develop, improve and maintain disaster preparedness and response capabilities,
- To provide a foundation and the effective utilisation of resources,
- To provide training and educational programmes that are focus at the public, private sectors, volunteers and government,
- To encourage community self-sufficiency.

3. PLANNING ASSUMPTIONS:

1. The implementation of this plan will reduce disaster risk,
2. Comprehensive Disaster Management includes activities to mitigate, prepare for, respond to and recover from the effects of a disaster,
3. Officials must recognise their responsibilities with regard to the safety of communities and the implementation of this plan,
4. Policies regarding the utilization of private resources must be implemented accordingly,
5. There may be a delay in activating the Disaster Management Plan,
6. Initial response by the District Municipality will be to take action that have the greatest lifesaving potential under the circumstances,
7. Assets and systems may be overwhelmed, especially during the few days of a disaster. Accordingly, citizens will most likely be on their own and self-sufficient for 24-hours.
8. In situations not specifically addressed in this plan, the District Municipality will improve and carry out their responsibilities to the best of their abilities under any circumstances.

4. THE EFFECTS OF DISASTERS:

In the act, unless the context indicates otherwise: Disasters means a progressive or sudden widespread or localized, natural or human caused occurrence which (a) causes or threatens to cause:

- i. Death, injury or disease,
- ii. Damage to property, infrastructure or the environment,
- iii. Disruption of life of the community and (b) is of a magnitude that exceeds the ability of those affected by the disaster to cope with its effects using only their own resources.

5. PRINCIPLES OF DISASTER MANAGEMENT:

Disaster management: means a continuous and integrated multi sectoral, multi-disciplinary processes of planning and implementation of measures aimed at –

- a) Preventing or reducing the risk of disasters,
- b) Mitigating the severity or consequences of disasters,
- c) Emergency preparedness,
- d) A rapid and effective response to disasters,
- e) Post disaster recovery and rehabilitation.

6. RESPONSE AND RECOVERY:

Response consists of activities designed to address the short and long-term effects of a disaster. This includes departmental response, resource coordination, organisational structure, warning systems and communication.

- **Response Partners:** A number of partners may be involved in responding to a disaster. The first responders to any disastrous situation in the district will be the Municipal Manager, Disaster Management Officer, Community Volunteers and the necessary role-players depending on the situation and the affected municipality. Disaster Management Teams must work closely with these partners to determine the type of response required for each hazard identified to measure the capacity and resources needed by responders.
- **Resource Coordination:** Shortage in resources can be identified during the planning process. The department should consider how extra resources could be accessed in case of a disaster. Private industry and other nearby municipalities may be able to provide assistance. Resources based outside the District Municipality may not be immediately available after a disaster, so it may be necessary to have interim plans.
- **Organisational Structure:** The organisational structure during a disaster is usually different from day-to-day management. The Joint-Operation Centre (JOC) is the structure used in the District Municipality in case of a disaster. To prepare people to successfully fulfil their roles, the structure needs to be practiced through training and exercises.
- **Warning Systems:** A warning system is needed in case of a disaster. Based on the hazard analyses, the District Municipality has already implemented warning systems, which is linked to the communication system.

The District utilises the following means of communication:

- Telephones and cell phones,
- NEAR and District Radio Network,
- SABC Radio and News Media,

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

Short-term recovery from disaster returns vital life support systems to minimum operating standards. Long-term recovery may continue for years. The community should be involved in recovery, including certain levels of government, the business sector, families and individuals. Ideally, disaster recovery processes will improve the community and make it a better, safer place for citizens.

7. LEGISLATION:

The District Municipal Disaster Management Framework:

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

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

Key Performance Area 1: Focuses on establishing the necessary institutional arrangements for implementing Disaster Risk Management within the District and Municipal spheres of government.

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

Key Performance Area 2: Addresses the need for disaster risk assessment and monitoring to set priorities, guide risk reduction action and monitor the effectiveness of our efforts.

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

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

Key Performance Area 3: Introduces Disaster Management Planning and Implementation to inform developmentally – oriented approaches, plans, programmes that reduce disaster risks.

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

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

Key Performance Area 4: Presents implementing priorities concerned with disaster response, recovery and rehabilitation.

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

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

The Role of Pixley ka Seme District Municipality:

- Coordination,
- Support damage assessment,
- Advise and liaise with role-players,
- Collate and expedite the development of a business plan,
- HOC and Municipal Manager will facilitate the brief to the Mayor and Council,
- Facilitate funding arrangements,
- Assess criteria in compliance with the Emergency Housing Programme and mobilize resources accordingly,
- Assess resources in order to avail temporary shelters,

Role of the District Disaster Management Centre:

- Promotes an integrated and coordinated approach,
- Act as a source for information,
- Make recommendations regarding the funding,
- Promote the recruitment, training and participation of volunteers,
- Promote capacity building, training and education,
- Promote research,
- Implement legislation,
- Coordinate district disasters,
- Monitor the establishment and implementation plans by category B municipalities.

Role of Local Municipalities:

- Coordinate preparedness and response programmes in area of jurisdiction,
- Develop and implement disaster management plans,
- Act as first responder in any state of a disaster,
- Ensure that programmes and projects fit into development (IDP) programmes,
- Brief council and community on issues pertaining to Disaster Risk Management,
- Submit disaster management reports to its council and the district,
- Liaise with district and provincial government,
- Put systems in place to improve local capacity and response,

Provincial Contribution:**Aim: To alleviate effects of local and provincial disasters:**

In the event of a district disaster, the district will request the Provincial Government to contribute financially to post disaster recovery and rehabilitation.

The following factors may be taken into account:

- The prevention and mitigation measures implemented or initiated by the district,
- The reasons or motivation for the absence of such prevention and mitigation measures,
- The possibility of avoiding or minimizing the disaster impact had prevention and mitigation measures been implemented,
- Whether it is reasonable to expect district to implement or initiate prevention and mitigation measures under the circumstances,
- The existence and non-existence of adequate insurance coverage as well as the motivation for the status,
- The magnitude and severity of the disaster,
- Relevant spheres of government and the optimal utilization of applicable resources at the level of occurrence.

Funding Arrangements:

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

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

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

Coordination:

Each of the role players claim, "Coordinating" of the scene relevant to their primary role:

- SAPS will remain command and control in cases of explosive devices and terrorism (incident of criminal nature).
- Fire services can be allowed on the scene in an attempt to extinguish the fire and to initiate rescue attempts,

The District Disaster Management Officer or Head of the Centre will coordinate all events.

Disaster Notification:

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

- Word of mouth,
- Radio,
- Telephone,
- NEAR Communication,

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

The following information will be conveyed:

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

District and Local; Municipalities reporting format:

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

Declaration of a State of Disaster:

In terms of section 55 of the Act, the Council of the affected Municipality will declare a disaster, in order to do this

The following systems must be considered:

- Current legislation,
- Contingency arrangements,
- Ability / capacity to deal with the disaster,
- Special circumstances that warrant declaration.

After the declaration of a District Disaster, regulations must be issue with the regard to:

- Mobilisation of available resources,
- Evacuation to temporary shelters,
- Regulation of traffic and movement of property,
- Communication systems,
- Information management,
- Facilitation of response and post-disaster recovery,

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

The declared municipal state of disaster will lapse after three months after declaration. The council has the powers to terminate or extend the period of the disaster depending on development initiatives.

Plan Verification and review:

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

Contingency Planning:

Contingency planning is the preparatory process of identification of and planning for these situations. A contingency plan may never need to be activated. However, if the anticipated situation does not arise, the plan will provide a basis for rapid and appropriate action.

Contingency Planning – A process and a plan.

Contingency planning is a process in which individuals within the organisation and from different organisations work together to establish shared perspectives of potential crisis scenarios and likely humanitarian needs upon common objective, define how they work together, and how they would make decisions in the event of a disaster.

The plan is a record of what has been envisaged and agreed upon at a particular moment, it is not an end in itself. The understandings and relationships developed during the contingency planning process are as important as the plan itself. A written plan is also essential to preserving the thinking and decisions over time and over staff changes. The plan must be updated as needed, by those who would be responsible for responding in the event of a crisis.

Contingency planning is a process of:

- a) Analysing potential hazards and anticipating – foreseeing – the nature and scale of crises that could seriously affect people's food and require a response for the programme; and
- b) Defining the kind of response that could be required and how District Municipality, in collaboration with collaborates, would organize such a response.

Purpose of Contingency Planning:

The aim of District Municipality contingency planning is to help to ensure that, when a crisis occurs, response will be rapid, appropriate and effective. The District Municipality ensures this by establishing an advance understanding of the kind of response(s) that might be in need, including the roles and responsibilities of other parties.

The process of contingency planning should identify operational and other difficulties that can be encountered in responding to potential crises and enable the District Municipality and partners to think ahead and find ways in which such problems can be avoided or overcome before a crisis actually occurs.

Contingency planning should be undertaken:

- ❖ In all sectors not presently experiencing a disaster, in anticipation of foreseeable crises; and
- ❖ In an ongoing emergency or disaster relief and recovery operation in anticipation of significant changes that could occur in the situation.

Contingency planning is a vital element of the district preparedness, other complementary elements include:

- ❖ Up to date baseline data on the areas and population desegregated by gender, age, ethnicity and other relevant variables likely to be affected, and on logistic and other resources, capacities and constrains;
- ❖ Links with relevant early warning systems at provincial, district and local levels;
- ❖ clear policies, procedures and guidelines for action in response to early warnings;
- ❖ clear definitions of responsibilities and authorities for action in response to early warnings;
- ❖ clear policies and procedures, agreed upon with potential partners, for the provision and distribution of emergency assistance;
- ❖ arrangements and capacity to undertake rapid assessments of the food security situation and possible food needs and update logistic capacity assessments, when a crisis occurs;
- ❖ access to and/or mechanisms to rapidly mobilize and deliver the relieved other material and human resources;
- ❖ appropriately trained staff in all functions and ideally, joint training among staff from different agencies and government entities, who will be required to work together on an event of an emergency.

Contingency planning provides a basis for assessing the adequacy of these other aspects of preparedness in relation to specific, potential disaster response requirements. Measures can be taken to strengthen particular preparedness capacity as needed. The identification of these preparedness measures is an integral part of the contingency planning process.

CONTIGENCY PLAN

PIXLEY KA SEME DISTRICT MUNICIPALITY

DISASTER MANAGEMENT



CONTIGENCY PLAN

PIXLEY KA SEME DISTRICT MUNICIPALITY

DISASTER MANAGEMENT

Introduction: HAZARDS

HAZARD:	Tick relevant
Floods	✓
Domestic and Veld Fires	✓
Hazmat Accidents	✓
Political Protests	✓
Drought	✓
Road accidents	✓

Diseases outbreak	✓
Climate Change Vulnerability Plan	✓

Event	Tick relevant
National elections	✓
Municipal Elections	✓
Special gatherings	✓
Special events	✓

CHAPTER 1

The Regional Setting:

1.1 General

The Pixley ka Seme District Municipality consists of eight Category B municipalities.

- **Emthanjeni** : De Aar
: Britstown
: Hanover
- **Kareeberg** : Carnarvon
: Van Wyksvlei
: Vosburg
- **Renosterberg** : Petrusville
: Philipstown
: Vanderkloof
- **Siyancuma** : Douglas
: Campbell
: Griekwastad
: Schmitsdrift
- **Siyathemba** : Prieska
: Marydale
: Niekerkshoop
- **Thembelihle** : Hopetown
: Strydenburg
- **Ubuntu** : Victoria-West
: Loxton
: Hutchinson
: Richmond
- **Umsobomvu** : Colesberg
: Noupoot
: Norvalspont

1.2 Background

The Pixley ka Seme District Municipality is responsible for coordination of disaster events within its area of jurisdiction. The function includes disaster preparedness, contingency planning and disaster response.

1.3 Demographic profile:

- Population: ± 195595 (2016)
- Households: 56309
- Formal houses: 50107
- Traditional dwelling: 185 (Rondawel)
- Informal dwelling/ shack: 5584

CHAPTER 2: OPERATIONAL:

2.1 Strategic objectives:

- To ensure minimum disruption of services;
- To prevent loss of lives, property and damage to infrastructure;
- To promote the effective utilization of resources;
- To indicate clear evacuation procedures;

2.2 Planning Committee, structures and role-players:

- The Pixley ka Seme District Municipality Disaster Management Advisory Forum serves as a starting point representation from the different departments, NGO's and other key role players.
- Role player mobilization will depend on the type and extent of the event.

2.3 Legal Framework:

The following policies and legislation will have an impact on the planning framework:

- The Disaster Management Act, 2002 (Act No 57 of 2002);
- The disaster Management Framework;
- Policies that relates to financial management and mobilization of resources;
- The Municipal Integrated Develop Plan
- The Emergency Housing Programme;
- Fire Fighting programme

2.4 Procedure for activating the plan:

Activation of the plan will be initiated by the DDMC (District Disaster Management Centre) through a consultative process, which includes Political Leaders, Municipal Managers and Disaster Managers/ officials.

- Communication will be forwarded to DDMC, PDMC and NDMC;
- Reports will be submitted to the different centres for perusal and possible action;
- A rapid assessment will be conducted by local authorities and collated into Disaster assessment
- Commitment of resources will be based on assessment reports.

CHAPTER 3:

ROLES AND RESPONSIBILITY:

1.1 The Role of Local and District Municipalities:

- Co-ordinate preparedness and response programmes in area of jurisdiction;
- Develop and maintain plans;
- Act as first responders in terms of food relief aid, temporary shelter and mobilization of resources;
- Media coverage of relevant area;
- Ensure that programmes and projects fit into development (IDP) programmes;
- Brief council and community on issues pertaining to Disaster Management;
- Submit reports and business plans to provincial departments;
- Liaise with district and provincial government;
- Put systems in place to improve capacity and resources;

3.2 The Role of the Department of Cooperative Governance, Human Settlements (COGHSTA)

- Support damage assessment;
- Advise and liaise with role players;
- Collate and expedite the development of a business plan;
- Facilitate funding agreement,
- Access criteria in compliance with the Emergency Housing Programme and mobilize in accordance;

3.3 The Role of DWAF:

- Construction of dams;
- Enforcement of land use practices and floodplains;
- Ensure compliance with regard to legislation;
- Implement flood warning systems;
- Disseminate rainfall information;
- Issue warning re-dam capacity / failure;
- Assist and support water related projects to prevent drought and floods;

3.4 The Role Emergency Medical Services:

The purpose of medical services is to provide triage (prepare and categorising casualties on the scene) first aid and medical care in order to:

- Save as many lives as possible by locating and stabilizing the most serious injured, whose life may be in danger without immediate treatment;
- Provide comfort to the less seriously injured and the administer first aid; and
- Transport casualties to the proper facility and keep record thereof.

It is essential that provision of medical services such as triage (preparing and categorising casualties on the scene) to hospital(s) be carried out in the most expeditious manner possible.

To this end, well-organised medical resources (personnel, equipment and medical supplies) should be available at disaster or accident scene in shortest time possible. The medical aspects of the emergency plan should be integrated with local community emergency plans.

A medical coordinator must be assigned to assume control of the emergency medical operations at the disaster or accident scene.

The medical transport officer's responsibilities would include:

- Alerting hospitals and medical personnel of the emergency;
- Directing transportation of casualties by recording the route of transportation, destination hospital, and casualty's name and extend of injuries;
- Advising hospitals when casualties are on route; and
- Maintaining contacts with hospitals, medical transportation, on-scene command post.

3.5 The Role of Hospitals:

- Hospitals must have disaster contingency plans in place;
- Emergency Medical Services will transport patients to nearest hospitals;

- Depending on the severity of the injuries and the capacity of the service a decision will be made with regard to transfer of patients;
- Notification of a disaster will be done through the Department of Health who will be responsible for mobilisation of resources.

3.6 Financial Systems:

The existing internal policies, guidelines from Department of Finance, The MFMA, The Fundraising Act and the Disaster Management Act will apply.

3.7 Municipal Health Services:

- Conduct environmental assessment and management of risk factors predisposing individuals to epidemic-prone infectious disease;
- Distribute and share the environmental health assessment information with other outbreak response team members, e.g. Communicable Disease Control Coordinator, Health promotion Manager and Surveillance Officer;
- Collect environmental samples for laboratory testing in order to confirm sources of outbreaks;

3.8 Municipal Integrated Develop Plan Strategic Objectives

- Compliance with the tenants of good governance as prescribed by legislation and best practice
- To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all municipalities in the district through an approach that is systematic and disciplined.
- To promote economic growth in the district.
- To provide a professional people centred human resources and administrative service to citizens, staff and Council.
- To administer finances in a sustainable manner and strive to comply with legislative requirements, to achieve a favourable audit outcome.
- To provide disaster management services to the citizens.
- To provide municipal health services to improve the quality life of the citizens
- To guide local municipalities in the development of their IDP's and in spatial development.
- To monitor and support local municipalities to enhance service delivery

CHAPTER 4:

4.1. DURATION OF ASSISTANCE

- Pre-phase (Planning)

- Implementation phase (duration of the event or disaster)
- Post-Phase (evaluation and debriefing)

4.2 Declaration of Local State of Disaster:

In terms of section 55 in the event of a local disaster the council of a municipality having primary responsibility for the co-ordination and management of the disaster may, by notice in the Provincial Gazette, declare a local disaster.

The Council will consider existing legislation and capacity before declaring a state of disaster.

CHAPTER 5:

5. INFORMATION:

5.1. Feedback:

Continuous briefing is necessary to ensure smooth running of the operation. A debriefing session must be arranged to identify gaps and to acknowledge successes and best practices that are achieved.

5.2 Updating Plan:

The following methods will be used to disseminate information:

- Media;
- Written and verbal communication;
- Meetings;
- Information to community should be done by means of the radio and loudhailer;
- Information dissemination/public awareness is important prior to the event, during and after the event. The communication sections will advise role players on protocol and policy

CHAPTER 6:

CLIMATE CHANGE VULNERABILITY ASSESSMENT PLAN:

Pixley ka Seme District Municipality acknowledges that climate change poses a threat to the environment, its residents and future development. Actions are required to reduce carbon emissions (mitigation) and prepare for changes that are projected to take place (adaption) in the District. Pixley ka Seme District Municipality has

therefore prioritised the development of a Climate Change Vulnerability Assessment and Climate Change Response Plan.

The plan was developed through the Local Government Climate Change Support (LGCCS) program, with support from the Department of Environmental Affairs (DEA) and the Deutsche Gesellschaft für Internationale (GIZ) and is available on the following website: (<http://www.letsrespondtoolkit.org>)

Through this program key climate vulnerability indicators were identified. These are indicators where Pixley ka Seme District Municipality may be at risk to the impacts of climate change.

A summary of the key vulnerability indicators is provided in the table below.

Sector:		Indicator Title:	Exposure Answer:	Sensitivity Answer:	Adaptive Capacity Answer:
1	Agriculture	Change in grain (maize, wheat & barley) production	Yes	High	Low
10	Agriculture	Increase risk on livestock	Yes	High	Low
14	Biodiversity and Environment	Increased impacts on environment due to land-use change	Yes	High	Low
15	Biodiversity and Environment	Loss of priority Wetlands and river ecosystems	Yes	High	Low
21	Human Health	Health impacts from increased storm events	Yes	High	Low
23	Human Health	Increased vector borne diseases from spread of mosquitoes, ticks, sand-flies and blackflies.	Yes	High	Low
24	Human Health	Increased water borne communicable diseases (e.g. typhoid fever, cholera and hepatitis)	Yes	High	Low
27	Human Health	Increased occupational health problems	Yes	High	Low
2	Human	Increased impact on	Yes	High	Low

9	Settlements	strategic infrastructure			
3 3	Human Settlements	Decreased income from Tourism.	Yes	High	Low
3 4	Water	Decreased quality of drinking water.	Yes	High	Low
3 4	Water	Less water available for irrigation and drinking.	Yes	High	Low

CONTACT DETAILS OF ROLEPLAYER:

Name and Surname:	Institution:	Telephone/ Fax	Cell phone:
Mr. RE Pieterse	Pixley ka Seme Disaster Centre	053 631 0891 0536312529	0824420800
Mr. TA Loko	Pixley ka Seme Disaster Centre	053 631 0891 0536312529	0828251870
Mr. TC Menziwa	Pixley ka Seme Disaster Centre	053 631 0891 0536312529	0767244055 0733086918
Mr. G. Beukes	Siyancuma Municipality	0532981810 0532989043	0824523686
Mr. J Badenhorst Mr. BASON	Siyathemba Municipality	0533535300 0533531386	0828042374
Mr. S. Marufu	Thembelihle Municipality	0532030008	0791748632
Mr. T. Maphosa	Ubuntu Municipality	0536210026 0536210368	0824581639
Mr. Mgcineni Mr CT. PASMENI	Umsobomvu Municipality	0517530777 0517530490	0719837063
Mr. M Jack	Emthanjeni Municipality	0536329100 0536310105	0822633429
Mr. P Baba	Renosterberg Municipality	0536630041 0536630180	0784271646
Mr. De Bruin	Kareeberg Municipality	0533823012 0533823142	0798902144
Mr. AN Boucher	Municipal Traffic	0536311853	0825700951
Ms. N Yende	Department of Agriculture	0536313631 0536310560	0876300360
Mr. H Festus	Nature Conservation	0536310601	0824579851
Mr. J Govind Mr. I Jogee	EMS	0536311575 0536310777	0787574553 0839851786
Col. Fourie Brig. ADONIS	SAPS	0536329539 0536314651 0536329530 0536317077	0824954942 0823716478

Mr. KG Kholotsa	Correctional Services	0536310004	
Mr. BIKO	Social Development	0536327600	0825948920
Col. L Matutu	SANDF	0536326300	0826859134

EXECUTIVE MAYOR: _____

DATE APPROVED: 10 MARCH 2010

RESOLUTION: R2010-03-10 (9.2)

DATE REVIEWED: 29 MAY 2020

RESOLUTION: R2020 – 05 – 29 (9.4)

RESOLVED: R2020-05-29 (9.4)

That Council approves the Revised Disaster Management and Contingency Plan.

Proposed: Cllr KJ Arends

Seconded: Cllr AT Sintu

9.5 DRAFT CAR ALLOWANCE POLICY

PURPOSE

The Mayoral Committee to recommend the Pixley ka Seme District Municipality: Car and Travel Allowance policy to the Council for approval.

BACKGROUND

Section 15(2)(a) of the LG Municipal Systems Act, 32 of 2000, and Section 17(2)(e) of the LG Municipal Finance Management Act, 56 of 2003, stipulates that all municipal by-laws, budget related policies and other policies must be reviewed and tabled before Council.



PIXLEY KA SEME DISTRICT MUNICIPALITY CAR AND TRAVEL ALLOWANCE POLICY

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1 PREAMBLE

This document details Pixley ka Seme District Municipality’s policy and procedures regarding Car Allowance. The Policy applies to all categories of staff employed by PKSDM as outlined below. Variations to the policy may be considered in special circumstances, but all variations require the prior approval of the Council.

2 PURPOSE

The aim of this policy is to regulate the granting of Car and Travel allowance to the employees of Pixley ka Seme District Municipality

3 OBJECTIVES

- 3.1 To regulate payment of travel allowances to PKSDM employees, who have to travel in the execution of official duties.
- 3.2 To establish uniform directives, procedures, conditions and limitations according to which the car and travel allowance can be paid
 - 1.2 To establish procedures and conditions under which employees can use their private vehicles in the execution of the official duties.

4 LEGISLATIVE FRAMEWORK

- 4.1 Municipal Systems Act,
- 4.2 Municipal Structures Act
- 4.3 Basic Conditions of Employment Act

- 4.4 Labour Relations Act,
- 4.5 Employment Equity Act
- 4.6 Delegations of Power
- 4.7 SALGABC Collective agreement on conditions
- 4.8 MFMA

5 SCOPE OF APPLICATION

This policy shall apply to the following employees:

- 5.1 Municipal Manager
- 5.2 Senior Managers
- 5.3 Middle Managers
- 5.4 Other employees based on the nature of their duties

6. SCOPE OF APPLICATIONS /ALLOCATION OF CAR ALLOWANCE

- 6.1 The allocation of car and travel allowances to employees is mainly informed by the functions and duties that they perform. However, the following positions shall automatically qualify for the allowances:
 - The Municipal Manager
 - and Sec. 56 Managers
 - Middle Level Managers
 - Other employees based on the nature of their duties
- 6.2 The Municipal Manager & Managers reporting to the Municipal Managers (Sec.56 Managers) OR employees on contract have the latitude of structuring their motor vehicle allowance as a condition of their employment contracts.
- 6.3 An employee occupying a post other than those mentioned in 3 (6.1) above may be considered for allocation provided that the departmental manager for that employee will, based on the functions and duties of that employee, make an application motivating for the allocation of the allowance to the concerned employee. The application should further be recommended by the Senior Manager: Corporate Services and approved by the Municipal Manager or his /her delegate
- 6.4 All employees allocated a car and travel allowance must have the vehicle available for the execution of official duties at all times. Other official transport will not be made available to such incumbents unless an application is made and duly considered by the Municipal Manager.

7.PAYMENT OF AD HOC TRAVEL ALLOWANCES

7.1 Ad hoc allowances refer to allowances paid monthly to incumbents of posts not linked to the car and travel allowance scheme but that are remunerated in accordance with pre-determined distances.

7.2 This calculation basis also refers to employees not appointed in positions linked to the travel allowance scheme but who are required from time to time to undertake official ad-hoc trips with their private transport.

7.3 Ad- hoc claims are paid upon submission of relevant claim forms, certified as correct by the relevant departmental manager.

7.4 The calculation and payment of ad-hoc travel will be calculated based on the department of transport tariffs.

8. CONDITIONS FOR ALLOCATION OF CAR AND TRAVEL ALLOWANCE

- 8.1 All officials who travel for official purposes will be reimbursed for all the kilometres travelled out of the region and a cap of 500 kilometres within the region will be compulsory kilometres for all officials including senior managers before the 15th of every month.
- 8.2 All claims for official trips must be supported by an S&T form; an invite and attendance register which shall be submitted as travel claims are presented.
- 8.3 The applicable running cost tariff in terms of the SARS rates schedules will be paid with regard to official trips travelled mentioned in 9.2, and as per the official claim form submitted.
- 8.4 All claims shall be duly certified by the relevant departmental manager, before submission. The municipal manager will certify claims for the departmental managers.

9 PAYMENTS IN RESPECT OF A FIXED CAR ALLOWANCE

- 9.1 This payment refers to the fixed amount which is paid monthly to incumbents of positions mentioned in paragraph one, two and three on the Council's schedules of service.
- 9.2 Payment of car allowance for officials is based on (twenty percent) 20% of an employee's monthly gross salary or a fixed amount of R 7000.00 if the 20% is lesser than the R7000.00. The 20% is only applicable to officials who have not structured their salary packages.

10.ADJUSTMENT OF CAR ALLOWANCE

- a. The car allowance will be adjusted annually in line with the incumbent's gross salary.

11. PAYMENT OF TRAVEL ALLOWANCE TARIFF

11.1 The travel allowance tariff will be based on the SARS tariffs schedule of travel tariff.

11.2 The calculation for travel allowances will be adjusted and amended in accordance with the SARS rates schedules published from time to time.

12 FINANCING

12.1 Employees are expected to arrange for the financing of private vehicles at a financial institution of their choice.

12.2 The municipality may not negotiate with financial institution to grant preferential rates to employees.

13. CHOICE OF VEHICLE AND PURCHASE PRICE

13.1 The decision about the choice of a vehicle, which the employee prefers to use in the daily execution of work activities, rests with the employee, with the understanding that the type of vehicle shall comply with the purpose and requirements for the execution of the employee's official duties.

14. FORMALITIES, WHICH HAVE TO MET WHEN ALLOCATING CAR ALLOWANCE

14.1 The following documents must be submitted to HR division after 30 days of appointment in a position where a car allowance is received and failure to do so can lead to the incumbent forfeiting the car allowance.

14.2

- a) Certified copy driver's license.
- b) Certified copy of vehicle registration certificate.

15 EFFECTIVE DATE

This policy comes into effect on the date of approval by Council.

Document Name: CAR AND TRAVEL ALLOWANCE POLICY

Reviewed on _____

Recommended by:

_____ **Date:** _____

Approved by:

Date: 29/05/2020

RESOLUTION NUMBER: R 2020-05-29 (9.5)

RESOLVED: R 2020-05-29 (9.5)

That Council approved the Pixley ka Seme District Municipality: Car and Travel Allowance Policy.

Proposed: Cllr KJ Arends

Seconded:

Cllr

GL

Nkumbi

9.6 BUDGET 2020/2021:

9.6.1 BUDGET SPEECH: EXECUTIVE MAYOR

The Budget Speech for the 2020/21 Financial year will be delivered by the Executive Mayor.



PIXLEY KA SEME DISTRICT MUNICIPALITY BUDGET SPEECH 2020-21

Honourable Speaker of Pixley ka Seme District Council

Honourable Members of Pixley ka Seme District Council

Members of the Mayoral Committee

Honourable Chief Whip of the Ruling Party in Council

Municipal Manager, Senior Managers and Manager in my Office

Good Morning

Molweni

Goeie More

Dumelang

Honourable Speaker, let me start by thanking everyone present here for the attendance and also for those who could not make it to be here because of various challenges beyond their control and also thanking you Speaker for affording me the opportunity to deliver this budget speech for 2020-2021 financial year.

I am deeply grateful to be part of this meeting which is about the future of our district. We have an extraordinary district, and we need to work together across racial lines, political affiliation and geographical locations to bring development in the district. Poverty and unemployment do not ask which political party you belong to, which racial group you belong to or where in the district you are stationed.

Speaker and honourable councillors, this year marks thirty years since the release from twenty-seven years of imprisonment of the founding father of our democratic country, Nelson Rolihlahla Mandela. The day Nelson Rolihlahla Mandela walked out of the gates of Victor Verster Prison, a moment of our history that signalled perhaps more vividly than any other that freedom was at hand.

As he stood at the balcony of Cape Town city hall to address the masses that had come in their tens of thousands to welcome him, he said:
"Our march to freedom is irreversible. We must not allow any fear to stand in our way."

Honourable Speaker now thirty years later, as we continue our onward march to improve the lives of our people, as we confront great challenges, as we endure troubled times, we cannot allow fear to stand on our way. We must forge ahead, permitting neither adversity nor doubt to divert us.

Speaker, in 1994 as a country we chose the path of negotiations, compromise and peaceful settlement instead of hatred and revenge. Our history and contemporary experience have taught us that if we are to achieve what we set out to do, we must focus on what unites us instead of what divides us.

Honourable Speaker, in his inaugural address on the 10th of May 1994, President Nelson Mandela said:
"Today we enter into a covenant that we shall build a society in which all South Africans both black and white, will be able to walk tall, without fear in their hearts, assured of their inalienable right to human dignity we must regardless of the accumulated effect of our historical burdens, seize the time to define for ourselves what we want to make of our shared destiny.

Speaker, as government we remain irrevocably committed to upholding that covenant, it is covenant that is rooted in the strategic objective of our National Development Plan, which is to eliminate poverty and reduce inequality.

Honourable, Speaker I am tabling this budget speech on the backdrop of a clearly articulated vision by the Honourable Premier Dr. Saul in pursuit of a modern, growing and successful province, Dr Saul explains such a province as a province that cares for the vulnerable and make life worth living for them, a province which is at the cutting edge of the fourth industrial revolution and prioritizes quality education and training, a province that strives to improve the health profile of its residents and whose young people have reasonable opportunities and are allowed to dream.

Speaker, we are tabling this budget when our country and the world is battling to contain the outbreak of the Corona Virus. It is also important to note that the effects of this virus to our economy may not be felt as is the case in other countries. The past few weeks were so critical, as the country was on the path of tracking the new confirmed cases as this virus is extremely dangerous for the population like ours, which has a large number of suppressed immunities because of HIV and TB, and high levels of malnutrition.

Honourable Speaker and Councillors, we must commend the Government for acting swiftly and more effectively to contain and control the spread of the disease.

Honourable Speaker, budget process started in August last year as it was tabled and approved by council. Today I am tabling this budget as a product of broad consultation with many role players as part of our stakeholders. The only thing that will have an impact in our budget as I mentioned earlier will be COVID19 as it was declared a national disaster, we had to make budget provisions for it.

Speaker, our estimated income for 2020/21 is 63.2 Million which comprised of the following items:

National allocation:

Equitable Share	R 20.4 Million
Levy Replacement	R 29.1 Million
Councillor Remuneration	R 3.4 Million
EPWP	R1 Million
RAMS	R3 Million

Provincially:

Roads and Public Works:	R650 Thousand
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Internally:

Interest	R500 Thousand
Seta Refund	R50 Thousand
Admin Cost	R201 Thousand
Commissions	R12 Thousand
MHS Health Certificates	R1.250 Million

TOTAL INCOME: R63.2 Million

Honourable Speaker and Councillors our expenditure categories for 2020/21 Operational and Capital budget are as follows:

Personnel Cost:	R41.1Million.
Councillor Remuneration:	R4.8 Million
General Expenditure:	R11.5 Million (R750 Thousand COVID19)
Repairs and Maintenance:	R 1.8 Million

CAPEX	R1.5 Million
Contractual Agreements:	R1.3 Million
Depreciation:	R2.0 Million
Professional Services:	R784 Thousand
Interest:	R109 Thousand

TOTAL EXPENDITURE R65.3 Million.

Honourable Speaker, I am therefore tabling this budget with a deficit of R 2 Million which will be settled against depreciation as a non- cash item.

Honourable Speaker let me take this opportunity to extend my word of gratitude to the full council for your support and also to the Municipal Manager and the entire staff for keeping the Pixley ka Seme District municipality' flag high at all times.

Thank you

9.6.2 SECONDER's SPEECH

The seconder's speech was delivered by Cllr. H Marais.

RESOLVED: R 2020-05-29 (9.6)

That the Budget for the 2020/2021 financial year, as presented by the Executive Mayor, seconded by Cllr. H Marais was approved.

Proposed: Cllr Z Monakali

Seconded:

Cllr

H

Marais

9.7 ANNUAL BUDGET FOR THE PERIOD 01/07/2020 TO 30/06/2021:

PURPOSE

For Council to approve the Annual Budget for the period 01 July 2020 to 30 June 2021.

BACKGROUND

The Council of a Municipality must for each financial year approve an Annual Budget for the Municipality before the start of that financial year (Municipal Finance Management Act – Act 56 of 2003 [16(1)]).

Article 16(2) of the Municipal Finance Management Act (Act 56 of 2003) stipulates that in order for a Municipality to comply with subsection (1), the Mayor of the Municipality must table the Annual Budget at a Council Meeting at least 90 days before the start of the budget year.

FINANCIAL IMPLICATIONS

Income: R63 294 700
Expenditure: R65 372 167
Defecit: R 2 077 467

ATTACHMENT:

Annual Budget for the period 01/07/2020 TO 30/06/2021.

OPSOMMING VAN INKOMSTE EN UITGAWE BEGROTING
SUMMARY OF INCOME AND EXPENDITURE BUDGET

DRAFT BUDGET EXPENSES 22/23	DRAFT BUDGET EXPENSES 21/22	DRAFT BUDGET EXPENSES 20/21	BESKRYWING DESCRIPTION	DRAFT BUDGET INCOME 20/21	DRAFT BUDGET INCOME 21/22	DRAFT BUDGET INCOME 22/23
11 210 578	10 876 741	10 568 325	2001 CORPORATE SERVICES	-	-	-
13 783 618	13 222 493	12 688 089	2005 BUDGET AND TREASURY OFFICE	54 526 700	57 056 600	59 107 530
5 381 930	5 125 647	4 831 569	2010 DEVELOPMENT AND INFRASTRUCTURE	-	-	-
8 094 777	7 709 311	7 492 201	2012 ENVIRONMENTAL HEALTH	1 250 000	1 312 500	1 378 125
2 765 487	2 633 797	2 508 378	2013 HOUSING	-	-	-
6 507 696	6 197 806	5 902 672	2020 INTERNAL AUDIT	-	-	-
10 907 647	10 388 235	9 893 557	2025 COUNCIL	3 484 000	3 651 000	3 826 000
2 450 514	2 333 822	2 222 688	2030 MUNICIPAL MANAGER	-	-	-
4 346 298	4 139 331	3 942 220	2035 IDP	4 034 000	3 200 000	3 386 000
3 938 646	3 751 091	3 572 468	2040 PUBLIC SAFETY	-	-	-
			TOTAAL: DISTRIKSMUNISIPALITEIT			

69 166 689	65 968 275	63 872 167	TOTAL: DISTRICT MUNICIPALITY	63 294 700	65 220 100	67 697 655
1 350 000	1 350 000	1 500 000	CAPITAL EXPENDITURE			
70 516 689	67 318 275	65 372 167	GROOT TOTAAL	63 294 700	65 220 100	67 697 655
			GRAND TOTAL			



PIXLEY KA SEME DISTRICT MUNICIPALITY

Final Budget:2020/2021

INCOME	Draft Budget	EXPENDITURE	Draft Budget
NATIONAL GRANTS		PERSONNEL COST	
Equitable Share	20 416 000	Corporate Service	7 987 325
Levy Replacement	29 197 000	Finance	6 310 542
Councillor Remuneration	3 484 000	Development & Infrastructure	4 903 034
	<u>53 097 000</u>	Municipal Health	6 300 201
FINANCIAL MANAGEMENT GRANT	1 500 000	Housing	2 279 378
		Council: Officials	3 002 892
		Municipal Manager	2 037 688
		Internal Audit	5 071 672
		Public Safety	3 247 468
			-
EPWP	1 000 000		<u>41 140 200</u>
EPWP CLEANING PROJECT	-		63%
RRAMS	3 034 000		
PROVINCIAL GRANTS		COUNCIL REMUNERATION	<u>4 833 665</u>
Housing Accreditation	-		7%
NEAR (Disaster Management)	-		

Health (Medical aid Ex-gratia)	650 000		
		GENERAL EXPENDITURE	11 560 019
		REPAIRS AND MAINTENANCE	1 823 763
INTEREST	500 000		
		CAPITAL EXPENDITURE (CAPEX)	1 500 000
RENTAL OF FACILITIES	-		
		CONTRACTUAL AGREEMENTS	1 620 000
		INTEREST	109 920
SHARED SERVICES	2 000 000		
		DEPRECIATION	2 000 000
OTHER REVENUE			
SETA Refund	50 000	CURRENT SERVICE COST	-
Sale of Tender Documents	2 000		
Admin Cost: Grants	201 700	PROFESSIONAL SERVICES	784 600
EHP Health Certificates	1 250 000		
Commission third parties	10 000	OPERATING LEASE	-
	63 294 700		65 372 167
	<hr/> <hr/>		<hr/> <hr/>
BUDGET Surplus/Deficit	-2 077 467		
	<hr/> <hr/>		

RE Pieterse
Municipal Manager

The budget was presented to Council on 29 May 2020.

This document is open for inspection in the office of the CFO at Culvert Road during office hours.

RESOLVED :R 2020-05-29 (9.7)

That Council approves the Annual Budget for the period 01 July 2020 to 30 June 2021.

Proposed: Cllr.KJ Arends

Seconded: Cllr. JT Yawa

9.8 PIXLEY KA SEME DISTRICT FINAL INTEGRATED DEVELOPMENT PLAN (IDP) FOR THE 2020/2021 FINANCIAL YEAR

PURPOSE

To obtain approval from the Council for the Pixley ka Seme District final Integrated Development Plan (IDP) 2020/2021.

BACKGROUND

Municipalities are required by the provisions of Chapter V of the Municipal Systems Act (32) 2000 to prepare and adopt Integrated Development Plan for the areas under their jurisdiction. Thus Section 25 (1) states that: "Each municipal Council must within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality. Furthermore Section 25 (2) states that an Integrated Development Plan adopted by a Municipal Council in terms of subsection (1) may be amended in terms of section 34 and remains in force until an Integrated development Plan is adopted by the next elected Council. This is fourth review of the 2017/2022 five-year IDP.

LEGAL IMPLICATIONS

Adhering to Municipal Systems Act 32 of 2000

FINANCIAL IMPLICATION

None

CONCLUSION

None

ATTACHMENT

Final District Integrated Development Plan (IDP)



PIXLEY ka SEME

**DISTRIKSMUNISIPALITEIT
DISTRICT MUNICIPALITY
U-MASIPALA WENINGQI**

INTEGRATED DEVELOPMENT PLAN (IDP)

FINAL IDP 2020-2021

MAY

2020

Culvert Road

Private Bag X1012

De Aar

7000

Tel: 053 631 0891

Fax: 053 631 2529

Email: Pixley@telkomsa.net

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FOREWORD BY THE EXECUTIVE MAYOR



The Integrated Development Plan of the Pixley ka Seme District Municipality covers the 2020 – 2021 financial year. We are on the fifth generation of the democratic elected councilors since the first local government election in December 2000. We were mandated by our respective constituencies to ensure a better life for all. A mandate we gladly accept and commit ourselves to throughout our term of office. This IDP process has presented us with an opportunity to set out objectives and development strategies to be achieved.

This IDP review was premised on stakeholder engagement with the communities, business, government, NGO's, political parties etc. All the above stakeholders were involved during the drafting of this IDP through internal and external processes. The IDP will present us with an opportunity to collaborate with our communities, private sector and labour to promote local economic development and empowerment.

Unemployment, poverty and inequality remain challenge within the district. Job creation and sustainable livelihoods will be the centre of district programmes as a whole. Pixley ka Seme district municipality presents this Intergrated Development Plan as a clear strategy based on local needs. It is very essential to mention that the implementation of the Intergrated Development Plan requires an accelerated pace of intergovernmental action and alignment to ensures that all role players play their part.

On behalf of the Municipal Council, I would like to take this opportunity to thank all the role players who have contributed in various ways to this IDP review (2020/2021). I have no doubt that through this IDP, we will improve Pixley ka Seme District Municipality administratively and financially.

I thank you, Enkosi, Baie Dankie

**CLL Z. Monakali
EXECUTIVE MAYOR**

ACKNOWLEDGEMENT FROM THE MUNICIPAL MANAGER



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

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

When Council adopts the final IDP in May 2019, the council together with management will translate it into effective service delivery for all. The reviewed IDP will be a plan that guides the actions and allocations of resources within the District Municipality.

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

Thank You

**MR RE PIETERSE
MUNICIPALITY MANAGER**

EXECUTIVE SUMMARY

Pixley ka Seme District Municipality's Integrated Development Plan (IDP) provides the framework to guide the Municipality's planning and budgeting over the course of a set legislative time frame. It is an instrument for making the Municipality more strategic, inclusive, responsive and performance driven. The IDP is therefore the main strategic planning instrument which guides and informs all planning, budgeting and development undertaken by the Municipality in its municipal area.

The Integrated Development Plan (IDP) is guided by the vision of the Municipality:

“Developed and Sustainable District for Future Generations”

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

Mission

Supporting our local municipalities to create a home for all in our towns, settlements and rural areas to render dedicated services;

Providing political and administrative leadership and direction in the development planning process;

Promoting economic growth that is shared across and within communities;

Promoting and enhancing integrated development planning in the operations of our municipalities; and

Aligning development initiatives in the district to the National Development Plan.

Our Strategic objectives to address the vision will be:

Strategic Objectives

Compliance with the tenets of good governance as prescribed by legislation and best practice.

To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined.

Promote economic growth in the district.

To provide a professional, people centered human resources and administrative service to citizens, staff and Council.

Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favourable audit outcome.

To provide disaster management services to the citizens.

To provide municipal health services to improve the quality of life of the citizens.

Guide local municipalities in the development of their IDP's and in spatial development.

Monitor and support local municipalities to enhance service delivery.

Municipal Powers and Functions

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

Table 1 Powers and functions of the Municipality.

Source: (Municipal Structures Act no. 117 of 1998)

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

District Municipal Area at a Glance

Table 2 Pixley ka Seme at Glance. Source:

(Stats SA Community Survey 2016)

Total Municipal Area		103 410 103 410 km ²		Demographics (community Survey 2016)			
				Population	195 595	Households	56 309
Selected Statistics							
Total Population intercensal growth rate (2011-2016)	1,05%		Population density (Person/km ²)		1,9		
Matric pass rate 2018	73.3% (Northern Cape) 70.2% (District)		Proportion of households earning less than R4500 per annum in 2016		11%		
Access to basic services, 2016 – minimum service level							
Water	89%	Sanitation	80%	Electricity	89.80%	Refuse removal	74.20%
Education							
Person aged 20 years + who have completed grade 12 (2016)	34 929		Higher Education		5.40%		
Economy				Labour Market in 2011			
GDPR Northern Cape in 2011	2.20%		Unemployment rate		28.30%		
GDPR South Africa in 2011	3.50%		Youth unemployment rate (ages 15 to 34)		35.40%		
Largest sectors (Using the relative size of the provincial economy by industry)							
Finance and business services	Mining		Government services		Wholesale, retail and motor trade, catering and accommodation		
11.60%	26.70%		12.80%		9.90%		
Health in the Northern Cape (2016 Data)							
Health care facilities (Hospitals/clinics/hospice)	Immunisation rate%		HIV prevalence rate		Teenage pregnancies – delivery rate to women U/18%		
44	74.80%		2.90%		20.2% (District)		
Top Crimes in the District							
Assault (GBH and Common)	Drug-related crimes		Burglaries (Residential and business)		Theft (General)		Stock theft

Geographical Context

Spatial Location

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

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

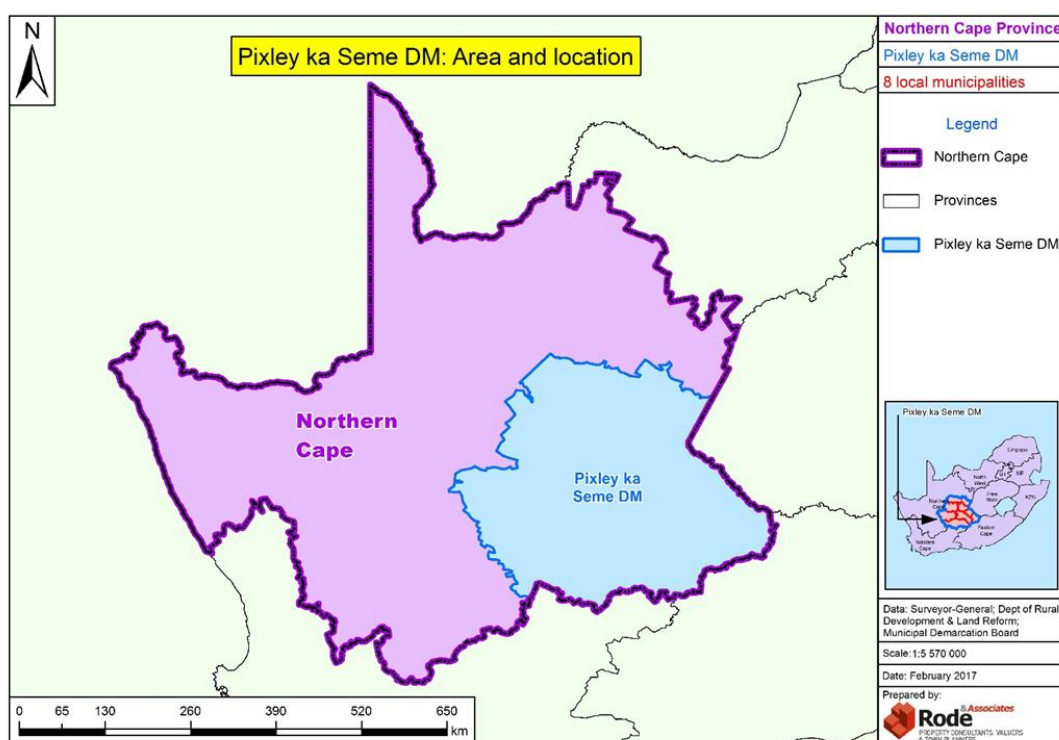


Figure 1 Locality Map.

Source: (DRDLR)

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

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

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

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

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

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

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

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

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

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

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

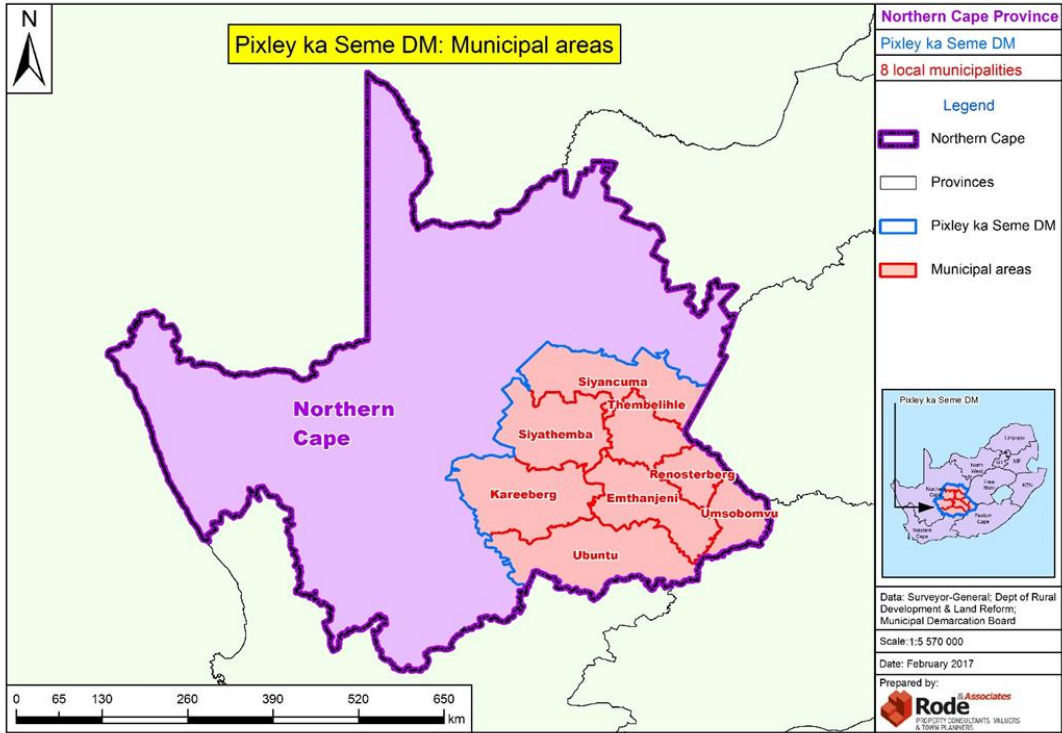


Figure 2 Pixley ka Seme Municipal Areas.

Source: (DRDLR)

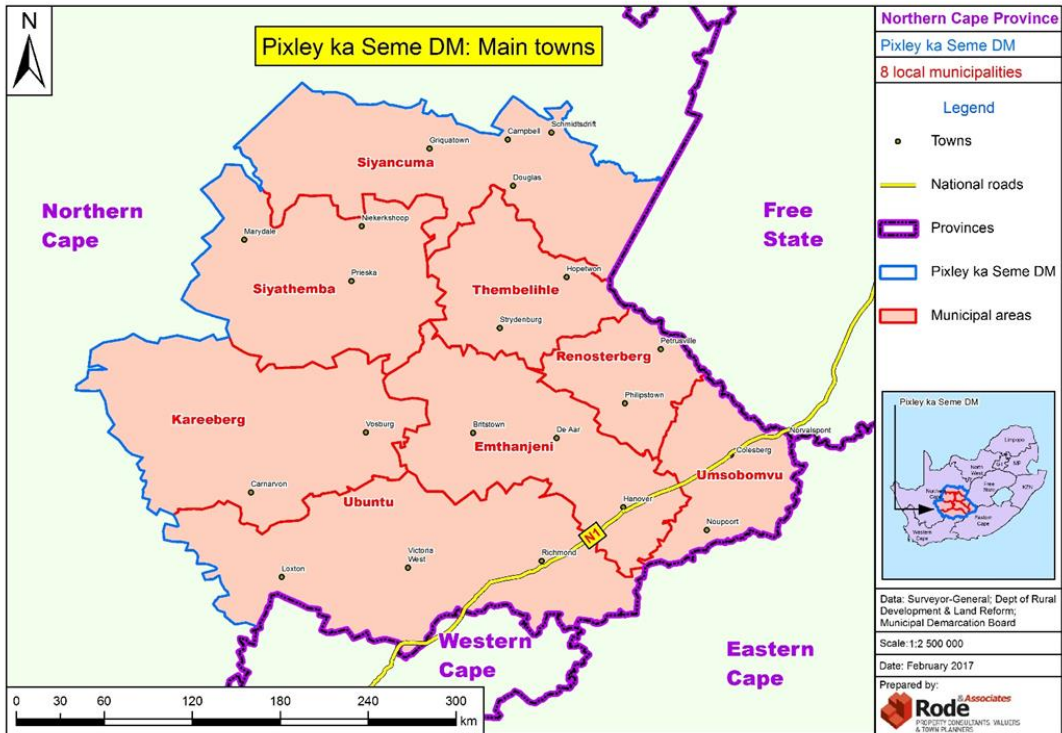


Figure 3 Pixley ka Seme Main Towns.

Source: (DRDLR)

Demographic Profile

The table below indicates both an increase in the population size and the number of households between 2001 and 2016, but a decrease in the average household size over the same period. The Black-African and Coloured groupings constitute more than 90% of the total population.

Table 3 Demographic Profile of the District.

Source: (StatsSA Community Survey 2016)

Indicator		2001	2011	2016
Population		166 547	186 351	195 595
Household		41 707	49 193	56 309
People per Household		3,9	3,8	3,5
Gender breakdown	Males	79 927 (48.6%)	92 069 (49.4%)	97 594 (49.9%)
	Females	84 687 (51.4%)	92 284 (50.6%)	98 001 (50.1%)
Age Breakdown	0 -14	32.60%	31.60%	25.80%
	15 – 64	61.50%	62.40%	68.20%
	65+	5.90%	6.10%	6.00%
Race Composition	Black African	27.20%	31.50%	30.00%
	Coloured	62.20%	59.20%	63.30%
	White	10.40%	8.10%	6.30%
	Asian	0.10%	0.60%	0.40%

Municipal Area

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

Table 4 Household population of the Municipal area.

Source: (StatsSA Community Survey 2016)

Local Municipality	Area km ²	Population	Household
Emthanjeni	13 472	45 404	11 924
Kareeberg	17 702	12 772	3 671
Renosterberg	5 527	11 818	3 563
Siyancuma	16 753	35 941	10 191
Siyathemba	14 725	23 075	6 615
Thembelihle	8 023	16 230	4 736
Ubuntu	20 389	19 471	6 034
Umsobomvu	6 819	30 883	9 575
Total	103 410	195 595	56 309

Economic Profile

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

High levels of poverty and low levels of education;

It is a small to medium-town sub-region with a low level of development despite the strategic location in terms of the national transport corridors;

Sparsely populated towns with a number of larger towns serving as “agricultural service centres”; spread evenly throughout the district as central places;

High rate of unemployment, poverty and social grant dependence;

Prone to significant environmental changes owing to long-term structural changes (such as climate change, energy crises and other shifts);

Geographic similarity in economic sectors, growth factors and settlement patterns;

Economies of scale not easily achieved owing to the relatively small size of towns;

A diverse road network with national, trunk, main and divisional roads of varying quality;

Potential and impact of renewable energy resource generation; and

Potential and impact of radio telescope initiatives, e.g. Square Kilometre Array radio telescope project.

Employment Status

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

Table 5 Employment Status.

Source: (StatsSA 2001 and 2011)

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

Economic Sector Contributor

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

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

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

Table 6 Economic Sectors.

Source: (DRDLR Rural Development strategy)

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

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

Household Income

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

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

Investment Typology

In a 2011 research study called “Development Potential of Urban Settlements in the Northern Cape” by Van der Merwe, I.J., and Zietsman, H.L. regarding the (public) investment potential of municipalities and settlements in the Northern Cape, a set of indicators was developed and used to determine the development/growth potential and human needs at two functional levels, i.e. municipal and town/settlement.

By combining the findings on the development/growth potential and human needs, the preferred type of (public) investment was identified to stimulate economic growth and social advancement. In this regard, the classification of the appropriate investment category for the category B municipalities within the Pixley ka Seme district was as follows: low to medium development potential and low to high human need. This implies an investment strategy to stimulate infrastructure and social and human capital as best return on investment in these three forms of ‘development capital’.

IDP Development Strategy

The IDP is the overarching strategic tool that guides and informs the planning and development, and decisions taken regarding planning, management and development within the Municipality. It is the primary strategic plan that documents the critical development needs of the municipal area (external) and organisation (internal). The IDP process can be summarized as follows:

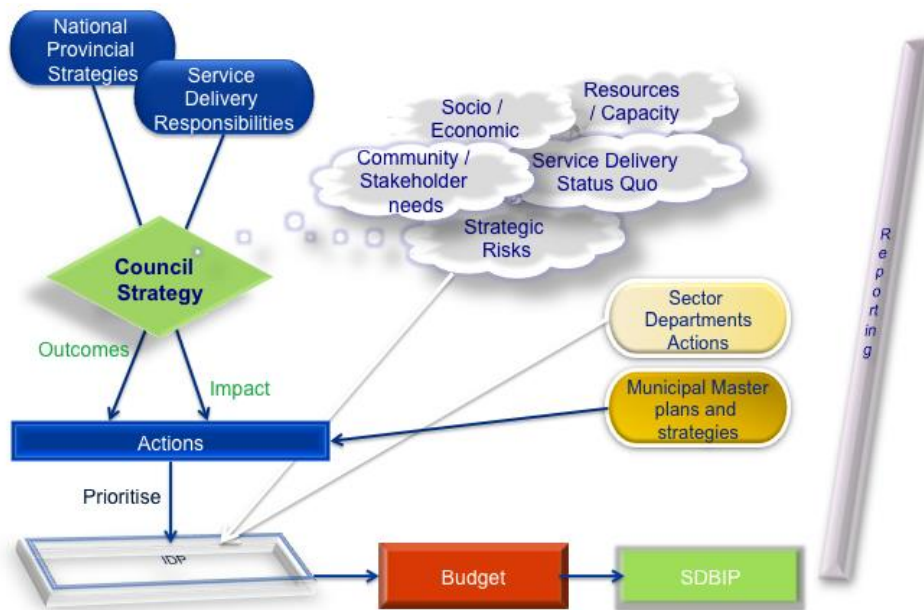


Figure 4 IDP development strategy.

Source: (IDP Guide to Municipalities)

The IDP/Budget Process Plan

Section 28 of the Municipal Systems Act (MSA), 2000 (Act 32 of 2000), requires that each Municipal Council adopts a process plan that would guide the planning, drafting, adoption and review of the IDP. The process plan should have clear and established mechanisms, procedures and process to ensure proper consultation with the communities. It should indicate clearly how the IDP process will work, who will be responsible for what, time frames and milestones will be set and a budget will be aligned to the programme.

The 2020/2021 IDP Process Plan and District Framework were adopted by Council in **August 2018**. This process plan includes the following:

- Programme specifying the timeframes for the different planning steps;
- Structures that will manage the process; and
- Mechanisms, processes and procedures for consultation and participation of local communities, organs of state and other role players in the IDP review and budget formulation processes.

Public Participation

In order to achieve effective inclusion within the process of developing the IDP and budget, the Municipality utilizes the following mechanisms as required in terms of Chapter 4 of the MSA:

- Roadshows
- Advertisements
- Newsletters

A meeting was held on 4th February 2020 and 6th March 2020 in Campbell and Richmond respectively. The Municipality could therefore capture the challenges faced by the community to have a better understanding of the realities associated with each area (socio-economically and geographically). The table below indicates the detail of inputs that were given by the community:

Table 7 Outcome of public participation held for Richmond and Campbell. Source: (Own)

Description			
Campbell	Responses	Richmond	Responses
Local ambulance for Campbell Community	The department of health will be contacted to check the latest ambulance roll out for Campbell and feedback will be given back to the community by ward councilor.	Recycling project as a solution to illegal dumping.	The District Municipality will rope in all other departments and private companies to assist with recycling.
All Uncompleted projects to be completed before the start of the new projects	All unfinished projects will be considered	Encouragement and support of Matriculants	MEC for Public Works explained the whole process of "Adopt a School"
Curbing Unemployment		Local or mobile home affairs office for ID applications	Department of Home affairs to be informed about the need of a mobile office for ID application
Renovations of the community hall	Renovations of the hall will be prioritized with the assistance of the community to appreciate and safeguard the municipal buildings	Indigent subsidy for low income people	Ward Councilor with ward committees to assist with indigent subsidy
Construction of the two roads, that is from Douglas to Campbell and from the four way stop passing the township	The road between Douglas and Campbell is part of the list of 6 roads that are prioritized in the District	Concern for Non-Spending of social grant that was taken to another province	Noted for Department's attention

Getting rid of Pit Toilets	The Municipality together with the Department will continue with plans for oxidation ponds/dams and connection of sewage pipes to absorb the pressure of the current and future housing developments	Electrification of new area in Richmond	The Local Municipality is in a process with ESKOM for electricity connections
Title deeds Application	The department is only assisting with the first issuing of Tittle Deed for the rightful owner of the house, the second issue should be the cost and responsibility of the applicant	Maintenance and inspection of gravel farm roads	Public works will focus on all gravel roads in the district
Fencing and security guards for the municipal offices	Fencing of the municipal building will be submitted as part of the inputs to the IDP/BUDGET of the financial year	Project of cleaning the reservoir	Department of Water and Sanitation will be contacted
A request for a sponsor and additional land to upgrade the ECD in order to comply with the laws and regulations needed by the EHPs'	The Local municipality should assist the ECD committee with the Site	Basic services for new area in Richmond	Department of Water and Sanitation will be contacted
		All budgeted vacant posts of the municipality to be advertised and filled by young people	All posts will be advertised and filled with mixed ages to accommodate all categories of unemployed





Figure 5. Images of Public participation.

Source: (Own)

Intergovernmental Alignment

The fourth generation IDP 2017-2022 was developed as part of the continuous cycle of planning, implementation and monitoring.

In essence, the process consists out of a situational analysis whereby existing data and annual reports were used as a base to understand the current status of both the Municipality and the environment in which it functions. Based on the analysis of the current situation, the vision was translated into appropriate Strategic Objectives and Key Performance Indicators within the ambit of functions of the Municipality and the available funding to achieve the objectives.

The Strategic Objectives identified have also been aligned with the framework of national and provincial plans, with particular consideration being given as detailed in Chapter 1 (paragraph 1.6).

Programmes and projects of national and provincial sectoral departments have been included in Chapter 6.

Municipal Strengths, Weaknesses, Opportunities and Threats (SWOT)

Council and the senior managers held a strategic planning session on 05 and 06 November 2020. The table below provides detail on the broad SWOT identified:

Table 8 Municipal SWOT Analysis.

Source: (Own)

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

Opportunities	Threats
Availability of grants that can be accessed	Future role of district municipalities

Additional functions	Limited funding
Project management unit	SKA – Land expropriation
Eco Tourism	Grant dependent institution
Position of being strategically situated (National Roads)	Climate changes
SKA	Unemployment & poverty
New role of district municipalities	Limited economic drivers

Municipal Comparative Synopsis

The table below provides a comparison on the status of the Municipality in 2015/16 compare to 2016/17:

Table 9 Comparative status of the municipality.

Source: (Own)

Function	Issue	Status - 2015/16	Status - 2016/17	2017/18	2018/19
Executive and council	Council composition	11 representative councilors and 7 proportional representation (PR) councilors	11 representative councilors and 8 proportional representation (PR) councilors	11 representative councilors and 8 proportional representation (PR) councilors	11 representative councilors and 8 proportional representation (PR) councilors
	Number of meetings held	6	4	5	7
	MM appointed	Yes	Yes	Yes	Yes
	CFO appointed	Yes	Yes	Yes	Yes
Finance and administration - Human Resources	Staff establishment	101	113	102	100
	Vacancy rate organisational structure (incl. frozen)	21.8%	22.12%	22.5%	20%
	Critical vacancies on senior management level	3	0	0	0
	Filled positions	79	84	79	80
	Salary % of total budget	55.63%	56.55%		
	Salary % of operating budget	55.63%%	56.55%		
	Skills Development Plan	Yes	Yes		
	Employment Equity Plan	Yes	Yes		
	Occupational Health and Safety Plan	Yes	Yes		
	Approved organogram	Yes	Yes		
Finance and administration – Finance	Total outstanding debtors	1 807 911	1 735 504 (<i>as at 31 March 2017</i>)		
	Outstanding debtors older than 90 days	1 251 250	1 391 125 (<i>as at 31 March 2017</i>)		
	Source of finance % -own	10.2%	21.7%		
	Source of finance% -grants	89.8%	78.3%		
	Source of finance% -other	0%	0%		
	Annual financial statements	Yes	Will be completed at 31 August 2017		
	GRAP compliant statements	Yes	Yes		
	Audit opinion	Unqualified with matters of	Will only receive in December 2017		

Function	Issue	Status - 2015/16	Status - 2016/17	2017/18	2018/19
		emphasis			
	Long Term Financial Plan/Strategy	Yes	Yes		
	% of OPEX spend on infrastructure maintenance	0.005%	0.003%		
	% of capital budget compared to the total budget	2.02%	1.36%		
	% of capital budget spend on new infrastructure	100%	100%		
Finance and administration - Administration	By-laws	None	None		
	Delegations	Yes	Yes		
	Communication Strategy	Yes	Yes		
	Service delivery standards/ Customer Care Strategy	No	No		
	Annual report tabled and adopted	Yes	Has to be tabled only in January 2018		
Planning and development	Approved SDF	Yes	Yes		
	Approved Performance Management Framework	Yes	Yes		
	Approved Local Economic Development Strategy	Yes	Yes		
Housing	Approved Human Settlement Plan/ Strategy	Yes	Yes		
Environmental Protection	Approved Environmental Management Plan	Yes	Yes		
Public Safety	Approved Disaster Management Plan	Yes	Yes		
Internal Audit	Status	Yes	Yes		
	Audit committees	Yes	Yes		

Financial Summary

Level of Reliance on Grants

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

Table 10 Level of reliance of Grants.

Source: (Own)

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

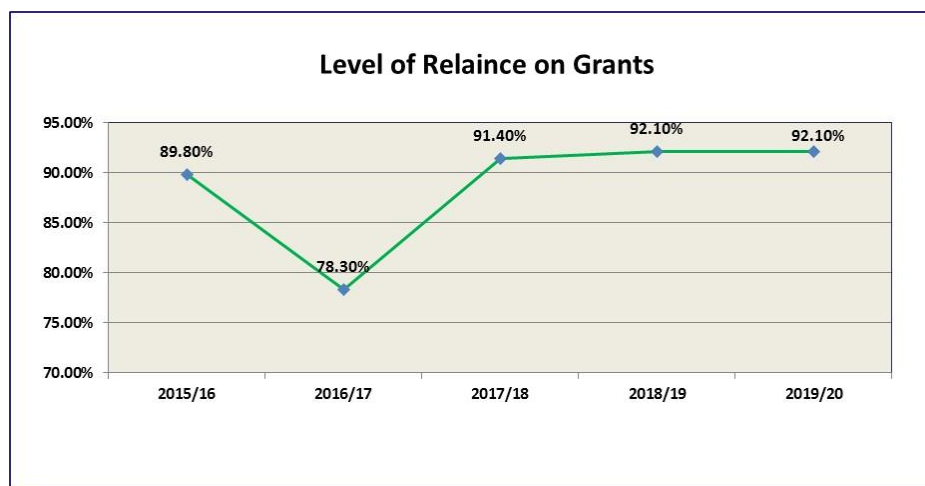


Figure 6 Level of reliance on grants. Source: (Own)

Employee Related Costs

The percentage personnel expenditure is essential in the budgeting process as it reflects on current and future efficiency. The table below indicates the total expenditure attributable to personnel costs and that the Municipality is currently above the national norm of between 35 to 40% and it will increase to almost 70% over the next 3 years which is concerning:

Table 11 Expenditure attributed to personnel costs.

Source: (Own)

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

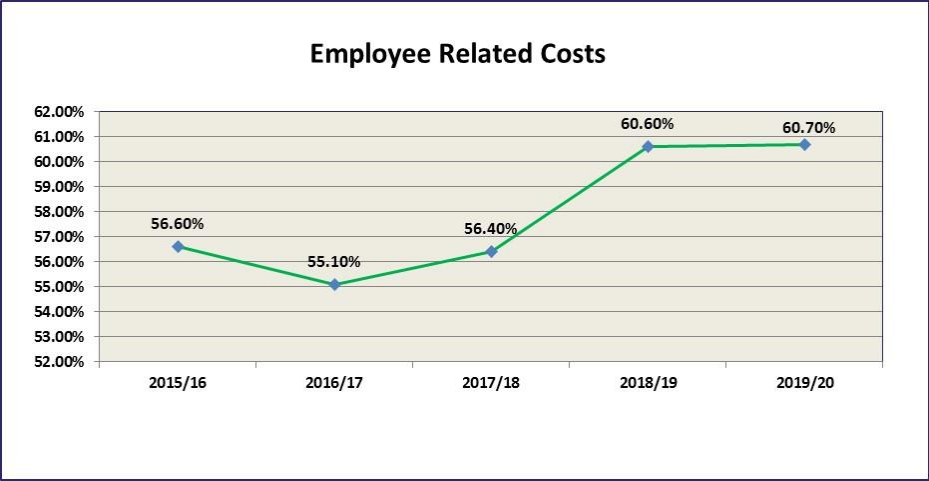


Figure 7 Expenses attributed to personnel costs.

Source: Own

Finance Charges to Total Operating Expenditure

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

Table 12 Finance charges to operating expenditure.

Source: Own

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

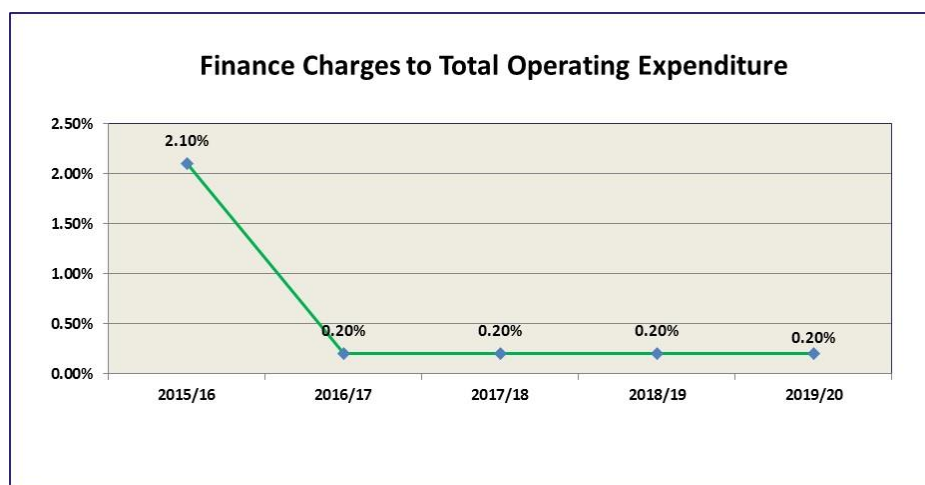


Figure 8 Finance charges to operating expenditure.

Source: Own

Repairs and Maintenance

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

Table 13 Repairs and maintenance.

Source: Own

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

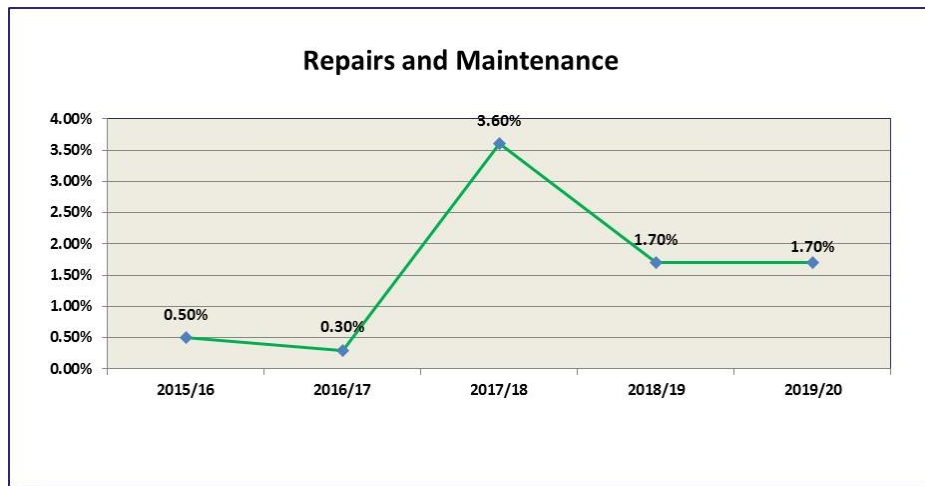


Figure 9 Repairs and maintenance.

Source: Own

Acid Test Ratio

A measure of the Municipality's ability to meet its short-term obligations using its most liquid assets. A higher ratio indicates greater financial health. The table below indicates that the Municipality is currently experiencing financial difficulties to meet its short-term obligations with short-term liquid assets, but that the ration will improve over the next three years:

Table 14 Municipal financial health.

Source: Own

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

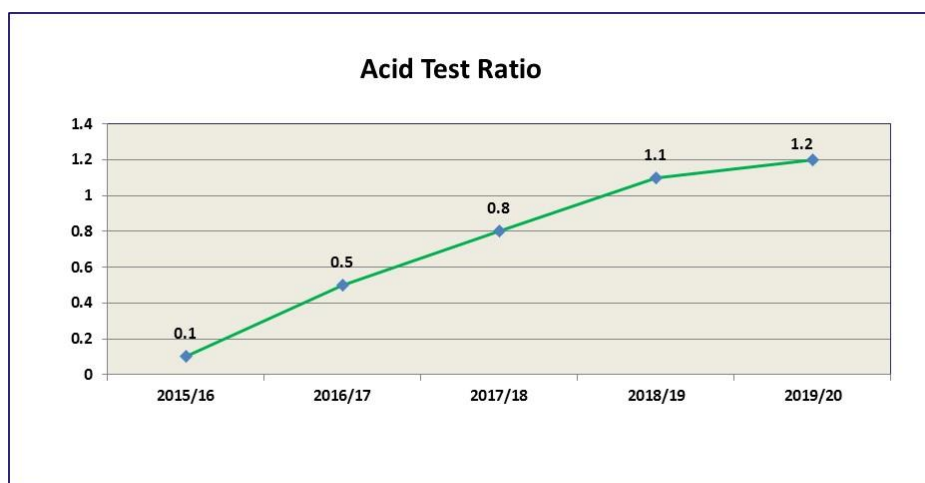


Figure 10 Municipal Financial health.

Source: Own

Long-Term Debt to Annual Income

The table below indicates the Municipality's long-term debt as a % of annual income and that it is still within the national norm of 30%:

Table 15 Long term debts.

Source: own

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

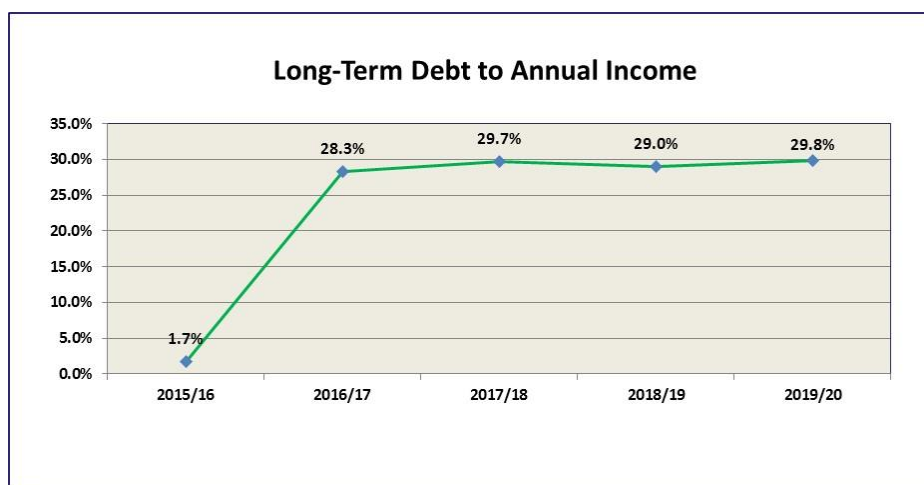


Figure 11 Long term debts.

Source: Own

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

CHAPTER 1: IDP PROCESS

1.1. IDP Process

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

Table 16 IDP Planning process.

Source: own

IDP Planning Process	Ju l	Au g	Se p	Oc t	No v	De c	Ja n	Fe b	Ma r	Ap r	Ma y	Ju n
Preparation Phase (Analysis)												
Assessment of the implementation of 2019/20 Projects												
Identify the limitation and shortcomings of 2019/20 IDP												
Undertake and assessment of the implementation of all sector plans and integrated programs												
Submit the district idp process plan to council for adoption												
Prepare and present for discussion a draft IDP Process Plan to the District IDP Steering Committee												
Identify all updated and available information from statistics SA and other stakeholders												
Identify and discuss all analysis completed (Engagement Session)												
Consultation Phase (Strategy)												
Identify all sector plan and integrated programmes to be reviewed												
Facilitate and organise Local municipalities IDP Rep Forum workshop to discuss priority issues												
Undertake strategic planning workshop for the municipalities												
Consultation process (Projects)												
Undertake consultation with sector departments												
Formulate IDP projects for 2017-2022 financial years												
Convene IDP steering committee meeting to discuss potential funded IDP projects for 2017 -2022												
Convene District IDP REP forum meeting to discuss potential funded IDP project for 2017-2022 financial years												
Integration phase												
Prepare and finalise draft IDP												
Present the draft district IDP to the Steering Committee												
Present the draft district IDP to the Rep Forum meeting												
Approval phase												
Present Draft IDP to Council for adoption												
Submit the Draft IDP to MEC for COGHSTA for assessment												
Advertise draft IDP in the Local newspaper for scrutiny and comments												
Incorporate all the comments received												
Present the final IDP to the council for approval												
Submit the final IDP to the MEC for COGHSTA												
Submit copies of approved IDP to provincial sector departments, COGHSTA and other stakeholders												
Publish the approve IDP on the website of the Municipality												

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

1.2. Roles and Responsibilities

1.2.1. Roles and Responsibilities – Internal

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

Table 17 Internal roles and responsibilities.

Source: Own

Role Player	Roles and Responsibilities
Council	<p>Table 1: Consider and adopt the process plan</p> <p>Table 2: To ensure that is a link between the IDP, the Performance Management System (PMS), and the budget</p> <p>Table 3: Approving and adopting the IDP</p>
Council's Executive Committee	<p>Table 4: Monitoring the implementation of the IDP</p> <p>Table 5: Involved in decision making processes</p>
IDP Manager	<p>Table 6: Championing the Integrated Development Planning process</p>

Role Player	Roles and Responsibilities
	<p>Table 7: Day-to-day management of the planning process in terms of time, resources and people, and ensuring Involvement of all relevant role players, especially officials, making sure timeframes are being adhered to, Planning process is horizontally and vertically aligned and complies with National and Provincial requirements, Conditions for participation are provided and outcomes are being documented</p> <p>Table 8: Chairing the Steering Committee</p> <p>Table 9: Prepare IDP Review Process Plan</p> <p>Table 10: Ensure that all relevant actors are appropriately involved</p> <p>Table 11: Ensure appropriate mechanisms and procedures for public consultation and participation are applied</p> <p>Table 12: Ensure the sector planning requirements are satisfied</p> <p>Table 13: Adjust the IDP in accordance with the MEC for Local Government proposals, if any</p> <p>Table 14:</p>

1.2.2. Roles and Responsibilities – External

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

Role Player	Roles and Responsibilities
IDP Representative Forum	<p>Table 15: Represent the interests of their constituents in the IDP process</p> <p>Table 16: Monitoring the performance of the planning and implementation process</p> <p>Table 17: Provide an organisational mechanism for discussion, negotiation and decision making between the stakeholders</p> <p>Table 18: Ensure communication between all stakeholder representatives</p>
Sector Departments	<p>Table 19: Contribute relevant information on the Provincial Sector Departments plans, programme budgets, objectives, strategies and projects in a concise and accessible manner</p> <p>Table 20: Contribute sector expertise and technical knowledge to the formulation of municipal strategies and projects</p>
Community	<p>Table 21: Communities play an active part throughout the review process of the Integrated Development Plan because their needs are crucial; and as a local municipal we need to provide effective and efficient service delivery to the communities</p>
Parastatals and NGO's	<p>Table 22: Provides support and contribute relevant information on the IDP plans, programmes, budgets, objectives, strategies and projects in concise and accessible manner</p> <p>Table 23: Contribute effectively in workshops and in compilation of the Integrated Development Plans</p>
Department of Co-operative Governance & Traditional Affairs	<p>Table 24: Provides co-ordination for Municipalities</p> <p>Table 25: Ensure vertical alignment between the District and local planning</p> <p>Table 26: Facilitation of vertical alignment of IDP's with other sphere of government and sector departments</p> <p>Table 27: Ensure horizontal alignment of the IDP's of the municipalities in the District Municipal area</p> <p>Table 28: To co-ordinate events for joint workshops with Local Municipalities, Provincial and National role-players and other relevant specialists</p> <p>Table 29: To evaluate the overall process</p>

1.3. Public Participation

1.3.1. Legislative Requirements

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

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

The preparation, implementation and review of its integrated development plan;

The establishment, implementation and review of its performance management plan;

Consideration of draft by-laws;

The monitoring and review of its performance, including the outcome and impact of such performance;

The preparation of its budget; and

Strategic decisions relating to the provisioning of municipal services.

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

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

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

1.3.2. Public Participation Process

The IDP Public Participation process is championed by the Office of the Executive Mayor and presentations was made on 14 February in Niekerkshoop (Siyathemba Municipality). Posters, flyers and loud speakers were used to mobilize the community. The presentations focused on successes and challenges and afforded the community an opportunity to provide input, comment and ask questions.

1.4. Five Year Cycle of the IDP

The first generation IDP's dealt with the period 2002-2007, the second generation IDP's with the period 2007-2012, the third generation IDP's with the period 2012-2017 and municipalities entered the fourth five-year IDP cycle with the municipal elections in August 2016. The new council that was constituted after the elections immediately started preparing a new five-year IDP. This fourth generation IDP will be effective from **1 July 2017 up to 30 June 2022**.

Municipalities are encouraged and supported by both national and provincial government to develop realistic and credible IDP's that not only comply with relevant legislation but also -

- are owned by local leadership, municipal management and community as the single strategic plan to direct resources within the Municipality;
- are driven by the management team and systems within the Municipality with implementation regularly monitored during the year through the performance management system;
- contain a long-term development strategy that can guide investment across the municipal area;
- provide an investment plan for national, provincial and local government and non-governmental stakeholders to enhance and enable joint planning and resource alignment to improve service delivery to all stakeholders; and
- include local area plans to localise the strategy and implementation of the IDP.

1.5. Annual Review of the IDP

In terms of the MSA, Section 34, a Municipality is required to review its IDP annually. Annual reviews allow the Municipality to expand upon or refine plans and strategies, to include additional issues and to ensure that these plans and strategies inform institutional and financial planning.

The IDP has to be reviewed annually. The review process serves as an institutional learning process where stakeholders can meet to discuss the successes and frustrations of the past year. It is not designed to interfere with the long-term strategic orientation of the Municipality to accommodate new whims and additional demands. It remains a strategic process of ensuring the institution remains in touch with their intentions and the environment within which it functions.

Although the implementation of the IDP is monitored through the performance management system, an annual process is required to check the relevance of the strategic plan within a dynamic environment.

The IDP has to be reviewed annually in order to -

- ensure its relevance as the Municipality's strategic plan;
- inform other components of the Municipal business process including institutional and financial planning and budgeting; and

inform the inter-governmental planning and budget cycle.

The purpose of a review is to -

reflect and report on progress made with respect to the five-year strategy (and key outcomes) in the IDP;

make adjustments to the strategy in the 5-year IDP because of changing internal and external circumstances that impact on the appropriateness of the IDP;

determine annual targets and activities for the next financial year in line with the five-year strategy; and

inform the Municipality's financial and institutional planning and most importantly, the drafting of the annual budget.

1.6. Mechanisms for Alignment

1.6.1. National Linkages

1.6.1.1. National Key Performance Areas

The table below indicates the National Key Performance Areas:

Table 18 Municipal KPAs¹.

Source: Municipal systems Act no. 32 of 200

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

1.6.1.2. National Development Plan (NDP)

The President of SA appointed a National Planning Commission in May 2010 to draft a vision and plan for the country. On 9 June 2011 the Commission released a diagnostic document and elements of a vision statement. On 11 November 2011 the vision statement and the plan was released for consideration. The Commission consulted widely on the draft plan. The National Development Plan was handed to President Zuma in August 2012 and was adopted by Cabinet in September 2012.

The plan focuses on the critical capabilities needed to transform the economy and society. In particular, South Africa must find ways to urgently reduce alarming levels of youth unemployment and to provide young people with broader opportunities.

Given the complexity of national development, the plan sets out six interlinked priorities:

Uniting all South Africans around a common programme to achieve prosperity and equity.

Promoting active citizenry to strengthen development, democracy and accountability.

Bringing about faster economic growth, higher investment and greater labour absorption.

Focusing on key capabilities of people and the state.

Building a capable and developmental state.

Encouraging strong leadership throughout society to work together to solve problems.

The plan in brief

By 2030:

Eliminate income poverty – Reduce the proportion of households with a monthly income below R419 per person (in 2009 prices) from 39% to zero.

Reduce inequality – The Gini coefficient should fall from 0.69 to 0.6.

Enabling milestones

Increase employment from 13 million in 2010 to 24 million in 2030.

Raise per capita income from R50 000 in 2010 to R120 000 by 2030. □ Increase the share of national income of the bottom 40% from 6% to 10%.

Establish a competitive base of infrastructure, human resources and regulatory frameworks.

Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup.

Broaden ownership of assets to historically disadvantaged groups.

Increase the quality of education so that all children have at least two years of preschool education and all children in grade 3 can read and write.

Provide affordable access to quality health care while promoting health and wellbeing.

Establish effective, safe and affordable public transport.

Produce sufficient energy to support industry at competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by about one-third.

Ensure that all South Africans have access to clean running water in their homes.

Make high-speed broadband internet universally available at competitive prices.

Realise a food trade surplus, with one-third produced by small-scale farmers or households.

Ensure household food and nutrition security.

Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and people with disabilities.

Realise a developmental, capable and ethical state that treats citizens with dignity.

Ensure that all people live safely, with an independent and fair criminal justice system.

Broaden social cohesion and unity while redressing the inequities of the past.

Play a leading role in continental development, economic integration and human rights.

Critical actions

A social compact to reduce poverty and inequality, and raise employment and investment.

A strategy to address poverty and its impacts by broadening access to employment, strengthening the social wage, improving public transport and raising rural incomes.

Steps by the state to professionalise the public service, strengthen accountability, improve coordination and prosecute corruption.

Boost private investment in labour-intensive areas, competitiveness and exports, with adjustments to lower the risk of hiring younger workers.

An education accountability chain, with lines of responsibility from state to classroom.

Phase in national health insurance, with a focus on upgrading public health facilities, producing more health professionals and reducing the relative cost of private health care.

Public infrastructure investment at 10% of gross domestic product (GDP), financed through tariffs, public-private partnerships, taxes and loans and focused on transport, energy and water.

Interventions to ensure environmental sustainability and resilience to future shocks.

New spatial norms and standards – densifying cities, improving transport, locating jobs where people live, upgrading informal settlements and fixing housing market gaps.

Reduce crime by strengthening criminal justice and improving community environments.

Summary of objectives

The table below indicates the objectives and actions under each chapter that impact on local government and to which the Municipality can contribute where possible:

Table 19 Summary of objectives.

Source: Own

Chapter	Outcome	Objectives impacting on local government and to which can be contributed
3	Economy and employment	Public employment programmes should reach 1 million by 2015 and 2 million people by 2030
4	Economic infrastructure	The proportion of people with access to the electricity grid should rise to at least 90% by 2030, with non-grid options available for the rest.
		Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognising the trade-offs in the use of water.
		Reduce water demand in urban areas to 15% below the business-as-usual scenario by 2030.
		Competitively priced and widely available broadband
5	Environmental sustainability and resilience	Absolute reductions in the total volume of waste disposed to landfill each year.
		At least 20 000MW of renewable energy should be contracted by 2030
6	Inclusive rural economy	No direct impact
7	South Africa in the region and the world	No direct impact
8	Transforming human settlements	Strong and efficient spatial planning system, well integrated across the spheres of government
		Upgrade all informal settlements on suitable, well located land by 2030
		More people living closer to their places of work
		More jobs in or close to dense, urban townships
9	Improving education, training and innovation	Make early childhood development a top priority among the measures to improve the quality of education and long-term prospects of future generations.
10	Health care for all	No direct impact
11	Social protection	Ensure progressively and through multiple avenues that no one lives below a defined minimum social floor.
		All children should enjoy services and benefits aimed at facilitating access to nutrition, health care, education, social care and safety.
12	Building safer communities	No specific objective
13	Building a capable and developmental state	Staff at all levels has the authority, experience, competence and support they need to do their jobs.
		Relations between national, provincial and local government are improved through a more proactive approach to managing the intergovernmental system.
14	Fighting corruption	A corruption-free society, a high adherence to ethics throughout society and a government that is accountable to its people.
15	Nation building and social cohesion	Our vision is a society where opportunity is not determined by race or birthright; where citizens accept that they have both rights and responsibilities. Most critically, we seek a united, prosperous, non-racial, non-sexist and democratic South Africa.

1.6.1.3. *Back-to-Basics*

The Minister of Cooperative Governance and Traditional Affairs (COGTA) introduced the Back to Basics approach at the Presidential Local Government Summit on 18 September 2014. In presenting the approach the Minister also pronounced the national plan of action to roll-out the programme with the aim of addressing challenges facing municipalities in a sustainable manner. This approach was adopted at the summit as the framework for the implementation of targeted measures towards improving the functioning of municipalities and sustainable provision of services to the citizens.

After the summit the National COGTA stated with the task of preparing for the implementation of the approach in each of the nine provinces. These preparations have culminated in the development of the back to basics conceptual framework and the operationalization plan that provides the foundation for the onward implementation of the approach.

At the most basic level National Government will expect municipalities to:

Put people and their concerns first and ensure constant contact with communities through **effective public participation** platforms. The basic measures to be monitored include:

- Regular ward report backs by councillors
- Clear engagement platforms with civil society
- Transparent, responsive and accountable
- Regular feedback on petitions and complaints
- The regularity of community satisfaction surveys carried out.

Create conditions for decent living by consistently delivering **municipal services to the right quality and standard**. This includes planning for and delivery of infrastructure and amenities, maintenance and upkeep, including the budgeting to do this. Ensure no failures in services and where there are, restore with urgency. Municipalities are expected to perform the following basic activities, and the performance indicators will measure the ability of our municipalities to do so:

- Develop fundable consolidated infrastructure plans.
- Ensure Infrastructure development maintenance (7% OPEX) and reduce losses.
- Ensure the provision of free basic services and the maintenance of indigent register
- National and Provincial Rapid Response and technical teams will be established and strengthened and service delivery interruptions will be monitored at a national level.

Be well governed and demonstrating **good governance** and administration - cutting wastage, spending public funds prudently, hiring competent staff, ensuring transparency and accountability. Municipalities will be constantly monitored and evaluated on the following basics:

- Clear delineation of roles and responsibilities
- Functional structures.
- Transparency, accountability and community engagement
- Proper system of delegation to ensure functional administration
- The existence and efficiency of anti-corruption measures.
- The extent to which there is compliance with legislation and the enforcement of by laws.
- The rate of service delivery protests and approaches to address them.

Ensure **sound financial management** and accounting, and prudently manage resources so as to sustainably deliver services and bring development to communities. Performance against the following basic indicators will be constantly assessed:

- Proper record keeping and production of annual financial statements.

Credit control, internal controls and increased revenue base

Wasteful expenditure including monitoring overtime kept to a minimum.

Functional Supply Chain Management structures with appropriate oversight

The number disclaimers in the last three – five years.

Whether the budgets are cash backed.

Build and maintain **sound institutional and administrative capabilities**, administered and managed by dedicated and skilled personnel at all levels. The basic requirements to be monitored include:

Competent and capable people and performance management.

Functional delegations.

Regular interactions between management and organised labour.

Shared scarce skills services at district level.

Realistic organograms aligned to municipal development strategy.

Implementable human resources development and management programmes.

● CHAPTER 2: LEGAL REQUIREMENTS

Municipalities function within an extensive legislative and policy framework that provides prescripts and guidelines for municipal actions according to constitutional obligations. In this regard, all municipalities must align their budget and programmes with national developmental and institutional policy directives that are mainly being guided by the constitution.

The **Constitution of the Republic of South Africa** outlines the type of local government needed. Sections 152 and 153 of the Constitution describe the following objectives of local government:

To ensure the sustainable provision of services;

To provide democratic and accountable government for all communities;

To promote social and economic development;

To promote a safe and healthy environment;

To give priority to the basic needs of communities, and

To encourage involvement of communities and community organisations in matters of local government.

The Constitution supersedes all legislative frameworks and the following legislation has been developed to guide municipalities as to its mandate, function and mechanisms to implement its constitutional mandate:

- a) The **MSA** requires municipalities to develop Integrated Development Plans that will guide the direction and content of potential development within the relevant council 's area of jurisdiction, and must be reviewed annually. In addition, the Act also stipulates the IDP process and the components of the IDP.
- b) The **Local Government: Municipal Planning and Performance Management Regulations (2001)** sets out the minimum requirements for an Integrated Development Plan. Regulation 2(1) states that the Municipality 's IDP must at least identify:

The institutional framework, which must include an organogram required for the implementation of the Integrated Development Plan;

Any investment initiatives in the Municipality;

Any development initiatives in the Municipality, including infrastructure, physical, social and institutional development;

All known projects, plans and programmes to be implemented within the Municipality by any organ of the state, and

The key performance indicators set by the Municipality.

Regulation 2(3) **Local Government: Municipal Planning and Performance Management Regulations (2001)** sets out matters/issues that must be reflected in the financial plan that must form part of the integrated development plan.

Section 21(2) of the **Municipal Finance Management Act (Act 56 of 2003) (MFMA)** states that, when preparing the annual budget, the Mayor of a Municipality must:

Take into account the Municipality 's Integrated Development Plan.

Take all reasonable steps to ensure that the Municipality revises the integrated development plan in terms of section 34 of the MSA, taking into account realistic revenue and expenditure projections for future years.

Take into account the national budget, the relevant provincial budget, the national government 's fiscal and macroeconomic policy, the annual Division of Revenue Act and any agreements reached in the Budget Forum.

Consult with the relevant authorities.

The drafting, implementation and review of the IDP on an annual basis is mandatory for all municipalities in terms of the relevant legislation, and it is therefore important to briefly outline this legal framework.

The Integrated Development Plan, adopted by the Council of the Municipality, is the key strategic planning tool for the

35(1) (a) " ...the principal strategic planning instrument which guides and informs all planning, development and all decisions with regard to planning, management and development in the Municipality";
(b) "binds the Municipality in the executive authority..."

Municipality. It is described in the Municipal Systems Act (MSA) as:

• CHAPTER 3: SITUATIONAL ANALYSIS

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

• 3.1. Spatial Analysis

The Pixley ka Seme District Municipality has a Spatial Development Framework (SDF) however the SDF needs to be reviewed to be SPLUMA compliant. The SDF was prepared in 2013, and include bioregional planning approach and makes reference to the Spatial Planning and Land Use Management Act. The SDF does not include recent private project investments, recent changes to the municipal boundaries within the district, In this regard, we refer only to the following vision as advocated in the district Spatial Development Framework: “We, Pixley ka Seme District Municipality, commit ourselves to be a developmental Municipality where the quality of life of all people in the district will be improved.”

Specific reference is made to the requirement in terms of Section 20(2) of the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) (SPLUMA) that an SDF must be prepared and approved as part of the Municipality’s Integrated Development Plan (IDP) and in accordance with the Local Government Municipal Systems Act, 2000 (Act 32 of 2000) (MSA).

The contents of an SDF are listed in Sections 20 and 21 of SPLUMA,¹ whereas the procedural and content requirements regarding the drafting, amendment and adoption of the IDP, are specified in the MSA. In this regard, the new set of planning legislation does confirm this process as the same process to be used for the drafting, amendment and adoption of the SDF. This also means that the specifications in Section 34 regarding the annual review by a Municipality of its Integrated Development Plan, apply to the municipal spatial development framework. When considering this specification, it is important to note the different timelines in the respective planning and implementation horizons, i.e. 5 years for the IDP and up to 20 years in the SDF.

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

The provincial SDF (2012), as a spatial land-use directive, provides the preferred approach to spatial planning and the use and development of land throughout the Northern Cape. This approach is based on bioregional planning and management principles, which basically considers the cultural, social and economic functions as uniquely interdependent within a developmental state agenda. In this regard, a matrix of sustainable land-use zones is provided in an effort to ensure close relationships between these functions. Furthermore, the SDF put forward the following vision as first presented in the provincial Growth and Development Strategy: *building a prosperous, sustainable growing provincial economy to eradicate poverty and improve social development.*

It is stated in the provincial SDF that it serves as an integrated spatial and policy framework within which the imperatives of institutional integration, integrated development planning and cooperative governance can be achieved. What does this mean with regard to the use and development of land? Basically, it means the introduction of specific ways to consider and measure the use and development of land by all stakeholders. For example, spatial planning categories are introduced as well as ‘Areas of Co-operation’ according to bioregional borders which are not

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

necessarily aligned with administrative boundaries. In this regard, the southern-most areas of the Ubuntu and Umsobomvu municipalities fall within such an area of co-operation. The Northern Cape Provincial Government is currently busy with the review of the Provincial Spatial Development Framework (SDF) together with the Provincial Development Plan.

3.2. Geographical Context

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

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

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

The table below lists some key points as summary of the geographic context within which integrated development planning for the Municipality is performed.

Table 20 Geographical location.

Source: Municipal demarcations

Geographic Summary	
Province-name	Northern-Cape
District-name	Pixley-ka-Seme
Local-municipal-names	Emthanjeni, Kareeberg, Renosterberg, Sivancuma, Sivathemba, Thembelihle, Ubuntu and Umsobomvu
Main-towns	Douglas, Prieska, Carnarvon, Victoria-West, Colesberg, Hopetown and De-Aar
Location-of-main-towns	Evenly-spread-of-main-towns-as-central-places-and-agricultural-service-centers
Major-transport-routes	N1, N9, N10 and N12
Extent-of-the-municipal-area-(km ²)	103.410 km ²
Nearest-major-city-and-distance-between-major-town/city-in-the-Municipality	Bloemfontein; about 200 kilometers in a north-easterly direction
Closest-harbour-and-main-airport-to-the-Municipality	Bloemfontein
Region-specific-agglomeration-advantages	Road-and-rail-transport-networks
Municipal-boundary:·Most-northerly-point:	28°26'08.88"·S·22°27'53.29"·E
Municipal-boundary:·Most-easterly-point:	30°48'11.95"·S·25°32'46.33"·E
Municipal-boundary:·Most-southerly-point:	31°57'51.51"·S·23°05'12.84"·E
Municipal-boundary:·Most-westerly-point:	30°18'56.44"·S·21°04'16.56"·E

3.3. Environmental Context

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

Table 21 Environmental context of the Municipal area.

Source: Own

Environmental-Summary	
Main-environmental-regions-in-the-Municipality	Grassland-and-Nama-Karoo-biome: Approximately 250-million-years-ago-the-Karoo-was-an-inland-lake-fringed-by-cycads-and-roamed-by-mammalian-reptiles. Today, it is a geological wonderland with fossilised prints of dinosaurs and other fossils. It is one of the largest wool and mutton producing regions in South Africa.
List-of-government-owned-nature-reserves	Doornkloof Nature Reserve (119 km ²); on the south-eastern banks of the Vanderkloof Dam; Rolfontein Nature Reserve (81 km ²); Mokalala National Park
Biosphere-areas	None
Main-rivers-within-the-Municipality	Orange River that flows in the northern segment of the municipal area; Vaal River; Modder River; Riet River
Heritage-sites-within-the-Municipality	There are a number of places with significant heritage value (i.e. provincial heritage sites and public monuments)
Status-of-the-Environmental-Management-Plan	In place

3.4. Biophysical Context

In this section, insight is gained into the environmental context, and in particular into the biophysical elements thereof, within which integrated development planning must occur, through a high-level summary of the key elements. The municipal area can be considered as a homogeneous environmental area, i.e. limited mix of species in ecosystem. The area is a micro bioregion covered by plains, hills and lowlands with a moderate climate. Note the two 'lungs' stretching as Critical Biodiversity Areas from the west (in an east-west orientation) into the western segment of the municipal area. The table below provides a summary of the Municipality's biophysical context:

Table 22 Biophysical context of the municipality.

Source: Own

Biophysical-context	
List-of-major-river-streams	Orange River
Main-agricultural-land-uses-within-the-Municipality	Livestock production (e.g. horse breeding), cultivation of maize and lucerne
(Possible)-demand-for-development-that-will-influence-the-transformation-of-land-use	SKA, Renewable energy
Existing-pressure-from-land-use-impacts-on-biodiversity	Renewable energy, livestock grazing management and veldt management
Current-threats-on-alien-flora-species-and-mitigation-processes-in-place	Grassland and Nama-Karoo biome
List-of-fauna-species-within-the-municipal-area	Variety of game species, e.g. Springbok and Eland; Riverine Rabbit (<i>Bunolagus monticularis</i>)
Any-coastal-areas-within-the-Municipality	No
Average-rainfall-for-the-municipal-area	200--400 mm per annum
Minimum-and-maximum-average-temperature-for-both-winter-and-summer-months-in-the-Municipality	Summer average --24° and Winter average --14°

3.5. Infrastructural Context

3.5.1. Infrastructural Summary

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

Table 23 Infrastructural summary of the Municipal Area.

Source: Own

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

3.5.2. Services and Backlogs

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

Table 24 Service delivery backlog. Source:

Local Municipalities IDPs'

Local municipality	Services (and remaining backlogs)				
	Electricity (for lighting)	Water (Piped (tap) water inside dwelling/institution)	Sewerage (Flush toilet (connected to sewerage system))	Roads	Housing (Formal housing (brick/concrete block structure))
Emthanjeni	92,6% (7,4%)	59,8% (40,2%)	79,6% (20,4%)	Tarred roads: good Gravel roads: poor	95,4% (4,6%)
Kareeberg	73,6% (26,4%)	41,5% (58,5%)	55,6% (44,4%)		89,6% (10,4%)
Renosterberg	88,1% (11,9%)	53,4% (46,6%)	71,7% (28,3%)		94,7% (5,3%)
Siyancuma	82,2% (17,8%)	41,4% (58,6%)	53,4% (46,6%)		73,0% (27%)
Siyathemba	86,2% (13,8%)	43,1% (56,9%)	64,9% (35,1%)		88,6% (11,4%)
Thembelihle	75,2% (24,8%)	33,5% (66,5%)	60,0% (40,0%)		77,5% (22,5%)
Ubuntu	84,8% (15,2%)	49,2% (50,8%)	64,3% (35,7%)		87,6% (12,4%)
Umsobomvu	86,7% (13,3%)	45,1% (54,9%)	68,7% (31,3%)		82,3% (17,7%)
Total	85,1%	47,0%	65,7%	n/a	86,3%

3.6. Social Context

In this section, insight is gained into the social context within which integrated development planning must occur, through a high-level summary of the key socio-economic and demographic aspects of the communities.

3.6.1. Social Summary

It is evident from the information in the table below that the mobility of individuals is restricted by the absence of a public transport system and long distances between towns. This situation is a huge stumbling block in the development of human and social capital owing to limited access to information and opportunities. 82,2% of learners who have completed Matric contributes to socio-economic assets that needs to be priorities and protected. Despite positive educational data, the unemployment and lower income levels of the communities poses a greater challenge for the district.

Table 25 Municipal Social Context.

Source: StatsSA 2011 and Community survey 2016

Social Context	
Population size of the municipality	195 595
Education Levels (% of Community that has passed grade 12)	82,2% (Northern Cape -2016)
Number of primary schools in the municipal area	74
Secondary schools within the municipal area	17

Tertiary institutions within the municipal area	-
Employment rates within the municipal area	71,7%
Unemployment rates within the municipal area	28,3%
Income levels (typical income within the municipal area)	90% of household below average of a South African household
% of people living in poverty (2011)	44,7%
HIV and Aids (Population segment that is HIV positive-% average annual growth in HIV)	9,6%
Major travelling modes for the municipal community (By priority usage)	Foot, Car as a passenger, car as a driver, Minibus/taxi, bus, Bicycle, Train
Transportation needs to serve the public transport sector	Reliable and cheap short and long-distance travel modes
Public transport area of need and mode type that could link development corridors of development areas	Bus

3.6.2. Demographics of the Municipality

The demographics of the municipal area are indicated in the table below. The table shows that the district consists of a large number of coloured populations, followed by Black and Whites simultaneously.

Table 26 Demographics of Municipal Area.

Source: StatsSA Community Survey 2016

	Black african	Coloured	Indian/asian	White	Total
DC7: Pixley ka Seme	58688	123916	734	12258	195595
NC071: Ubuntu	4382	14222	-	867	19471
NC072: Umsobomvu	19908	10217	231	527	30883
NC073: Emthanjeni	14515	27644	116	3129	45404
NC074: Kareeberg	66	12090	25	592	12772
NC075: Renosterberg	3871	6738	47	1162	11818
NC076: Thembelihle	2258	11450	117	2406	16230
NC077: Siyathemba	4595	17187	125	1168	23075
NC078: Siyancuma	9093	24367	74	2407	35941

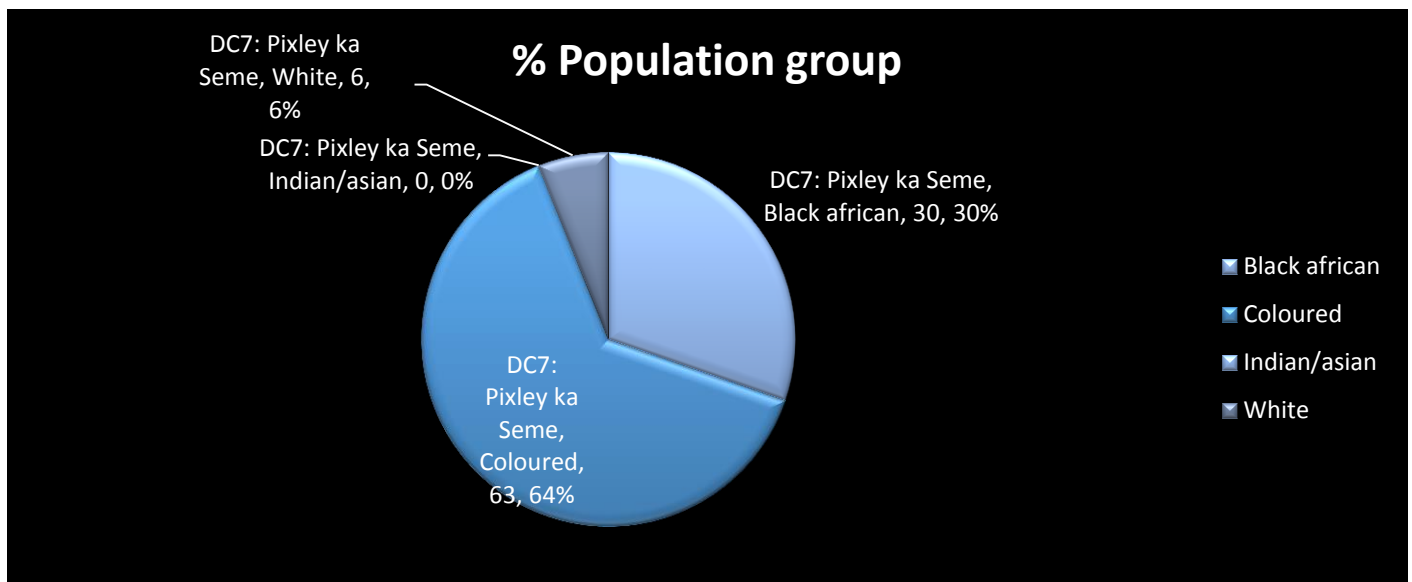


Figure 12 Presentation of population group.

Source: StatsSA Community Survey 2016

The table below indicates that the Emthanjeni Municipality has the highest number of inhabitants of all the category B municipalities in the district and the largest town, viz. De Aar is located within the municipal area. All the municipalities except Siyancuma Municipality, had a positive population growth rate between 2011 and 2016, i.e. the population increased in numbers. Siyancuma had a population of 39 275 in 2001, 37 076 in 2011 and currently it is standing at 35 941. There is however a growth in household population. Kareeberg and Umsobomvu are showing a positive growth.

Table 27 Comparison of 2011 and 2016 population and household population.

Source: StatsSA 2011 and Community Survey 2016

Local Mun	Population 2011	HHs 2011	%Population in DM 2011	Population 2016	HHs 2016	%Population in DM 2016	% HHs in DM 2016
Emthanjeni	42 356	10 457	23	45 405	11 923	23	21
Kareeberg	11 673	3 222	6	12 772	3 671	7	7
Renosterberg	10 978	2 995	6	11 818	3 563	6	6
Siyancuma	37 076	9 578	20	35 941	10 191	19	18
Siyathemba	21 591	5 831	12	23 075	6 615	12	12
Thembelihle	15 701	4 138	8	16 230	4 736	8	8
Ubuntu	18 601	5 129	10	19 471	6 034	10	11
Umsobomvu	28 376	7 841	15	30 883	9 575	16	17
Total	186 352	49 191	100	195 595	56 308	100	100

The growth rate of the population in the municipal area depends largely on the availability of economic opportunities to especially young adults. A stagnating economy will result in the outflow of work seekers with a resulting impact on the households and society at large.

Table 28 Population growth rate from 2001 to 2016.

Source: StatsSA 2001, 2011 and Community Survey 2016

Category	2001-2006	2001 -2011	2011-2016
	Rate	Rate	Rate
Percentage growth per annum	-1,27	1,12	0,94

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

3.6.3. Education Levels

The table below indicates that there is a vast improvement in the number of pupils in the municipal area, or conversely, there is a significant decrease in the number of persons with no schooling. The biggest change in the education levels occurred with the increase in the number of pupils with Grade 12 qualification compared to the number in 2011:

Table 29 Population aged 0-4 years attending Pre School/ECD institutions.

Source: StatsSA Community Survey 2016

Municipality	Population	0	1	2	3	4	Attending ECD	% Distribution
Ubuntu	1 568	0,0	0,0	16,4	32,1	46,8	304	19.4
Umsobomvu	2 766	3,0	28,0	27,0	50,7	81,1	1062	38.4
Emthanjeni	4 040	1,7	8,9	32,5	58,3	74,3	1551	38.4
Kareeberg	1 035	0,0	0,0	7,4	64,3	10,9	170	16.4
Renosterberg	1 152	0,0	7,9	24,2	45,5	65,5	298	25.9
Thembelihle	1 478	0,0	7,9	2,9	53,4	62,3	343	23.2
Siyathemba	2 032	0,0	0,0	23,7	35,2	32,4	354	17.4
Siyancuma	3 177	0,0	1,8	0,0	24,2	38,1	413	13
Pixley ka Seme	17 248	0,8	8,5	17,7	43,8	57,8	4502	26.1

Table 30 Comparison of the number of people attending educational institutions.

Source: StatsSA 2001,2011 and Community survey 2016

Persons	2001	2011	% Change 2001-2011	2016	% Change 2011-2016
No Schooling	32 537	18 065	44,5	31 531	43
Some Primary school	52 701	54 518	3,4	63 227	14
Completed Primary School	11 822	11 997	1,5	12 495	4
Secondary School	32 616	47 992	32,03	90 423	47
Grade 12	12 557	23 603	47	31 090	24,1

Higher	5 239	6 562	20,2	7 123	7,9
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3.6.4. Service Delivery Levels

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

Table 31 Service delivery levels.

Source: StatsSA 2001 and 2011

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

3.6.5. Health

Although the number of people that make use of the health services and infrastructure increased, the number of these facilities did not increase apart from the addition of a hospital. It is estimated that a threshold population of about 40 000 can be served by a primary health clinic, showing that the communities are well served in this respect. It is estimated that a small to medium sized clinic could serve about 5 000 persons. Note that the primary health care (PHC) per capita spending by national health district in 2014/2015, was the highest in the Pixley ka Seme district, viz. R1208.

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

Table 32 Health care level.

Source: StatsSA 2011

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

3.6.6. Social Grants

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

Table 33 Number of people receiving grants per grant type.

Source: SOCPEN system

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

Source: SOCPEN system

NB: The total include grant in aid

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

3.6.7. Housing

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

Table 34 Distribution of household by type of main dwelling.

Source: StatsSA Census 2011 and Community Survey 2016

Type of main dwelling	Northern Cape		South Africa	
	Census 2011	CS 2016	Census 2011	CS 2016
Formal Dwelling	248 307	295 318	11 218 871	13 404 199
Traditional Dwelling	9 505	8 245	1 139 894	1 180 745
Informal Dwelling	39 604	45 246	1 962 709	2 193 968
Other	3 984	4 858	128 244	142 271
Total	301 400	353 667	14 449 664	16 921 183

Table 35 Distribution of household by type of main dwelling and Municipality.

Source: StatsSA Community Survey 2016

Municipality	Formal Dwelling		Traditional Dwelling		Informal Dwelling		Other		Total	
	No.	%	No.	%	No.	%	N o.	%	No.	%
Ubuntu	5 604	92.9	11	0.2	399	6.6	2 1	0 .3	6 034	10 0.0
Umsobomvu	8 538	89.2	15	0.2	1 019	10. 6	3	0 .0	9 575	10 0.0
Emthanjeni	11 402	95.6	-	0.0	496	4.2	2 4	0 .2	11 923	10 0.0
Kareeberg	3 459	94.2	81	2.2	131	3.6	-	0 .0	3 671	10 0.0
Renosterberg	3032	85.1	-	0.0	522	14. 7	9	0 .3	3 563	10 0.0
Thembelihle	3 664	77.8	61	1.3	723	15. 4	2 62	5 .6	4 710	10 0.0
Siyathemba	6 052	91.5	-	0.0	563	8.5	-	0 .0	6 615	10 0.0
Siyancuma	8 356	82.0	17	0.2	1 730	17. 0	8 8	0 .9	10 191	10 0.0
Total	50 107	89.0	185	0.3	5 584	9.9	4 08	0 .7	56 283	10 0.0

3.6.8. Safety and Security

Table 36 Crime Statistics.

Source: SAPS

Crime Category	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Murder	87	91	83	98	110	127	91	95	90	88
Sexual Offences	301	293	329	309	357	299	268	316	248	267
Attempted murder	104	125	107	70	98	128	101	137	103	73
Assault with the intent to inflict grievous bodily harm	1632	1669	1761	1747	1780	1875	1806	1891	1719	1537
Common assault	925	914	915	982	946	978	951	953	947	880
Common robbery	98	95	121	77	110	99	87	133	150	137
Robbery with aggravating circumstances	37	48	51	65	78	95	81	117	116	139
Burglary at non-residential premises	313	360	360	334	434	392	399	396	475	397
Burglary at residential premises	727	856	734	639	931	747	797	793	906	978
Theft of motor vehicle and motorcycle	20	29	24	47	50	34	40	32	28	27
Theft out of or from motor vehicle	144	121	136	162	254	238	241	196	214	247
Stock-theft	537	637	571	542	637	455	511	540	605	657
Drug-related crime	490	450	480	537	654	899	767	823	867	1017
Driving under the influence of alcohol	136	140	126	104	112	85	85	112	111	83
All theft not mentioned elsewhere	935	945	850	806	796	810	883	835	912	964
Shoplifting	205	182	137	152	138	121	177	194	211	167
Public violence	5	4	6	7	19	11	3	0	0	0
Neglect and ill-treatment of children	36	31	20	18	21	13	16	0	0	0

Statistics revealed that 7 of the 18 crimes has increased

- Sexual Offences - 8%
- Robbery with aggravating circumstances - 20%
- Burglary at residential premises - 8%
- Theft out of or from motor vehicle – 15%
- Stock-theft – 9%
- Drug related crimes – 17%
- All theft not mentioned elsewhere – 6%
- Murder - 5%
- Attempted murder – 8%
- Assault with the intent to inflict bodily harm - 3%
- Common assault - 1%
- Common robbery - 21%
- Robbery with aggravating circumstances – 96%
- Burglary at non-residential premises – 14%
- Burglary at residential premises – 9%

- Theft out of or from motor vehicle – 39%
- Drug related crimes – 67%
- All theft not mentioned elsewhere – 2%
- Shoplifting – 7%

3.7. Economical Context

3.7.1. Economic Summary

In a provincial context, the Northern Cape (and Limpopo) recorded the lowest real annual economic growth rate (of 2,2% each) of the nine provinces in South Africa in 2011. Furthermore, did the Northern Cape posted an average economic growth rate of 2,4 per cent over the period 2001 till 2011, whereas the South African economy recorded an average growth rate of 4,0 per cent. In this regard, the Northern Cape Province contributed just more than 2 % of the total value of the South African economy. The two economic sectors with the most significant contributions were agriculture and mining (6,1 and 6,8%, respectively). This value contribution by mining amounts to almost 26,7% of the provincial economy, while the size of the contributions by agriculture is 6% and that of personal services, 8,1%.

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

Table 37 Economic Summary.

Source: StatsSA Census 2011

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

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

High levels of poverty and low levels of education.

It is a small-town sub-region with a low level of development despite the strategic location in terms of the national transport corridors

Sparsely populated towns with a number of larger towns serving as “agricultural service centres”; spread evenly throughout the district as central places

High rate of unemployment, poverty and social grant dependence

Prone to significant environmental changes owing to long-term structural changes (such as climate change, energy crises and other shifts)

Geographic similarity in economic sectors, growth factors and settlement patterns

Economies of scale not easily achieved owing to the relatively small size of towns

A diverse road network with national, trunk, main and divisional roads of varying quality, and Potential and impact of in renewable energy resource generation.

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

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

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

3.7.2. GDP of the Municipality

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

3.7.3. Investment Typology

In a 2011 research study called "Development Potential of Urban Settlements in the Northern Cape" by Van der Merwe, I.J., and Zietsman, H.L. regarding the investment potential of municipalities and settlements in the Northern Cape, a set of indicators was developed and used to determine the development/growth potential and human needs at two functional levels, i.e. municipal and settlement. In the following section we only refer to the respective municipalities as functional level.

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

Resource index (natural and human resources),

Infrastructure index (transportation, communication and institutional services), and

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

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

Table 38 Development potential of Urban Settlements.

Source: Van der Merwe and Zietsmann

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

By combining the findings on the development/growth potential and human needs, the preferred type of (public) investment was identified to stimulate economic growth and social advancement. In this regard, the classification of the appropriate investment category for the category B municipalities within the Pixley ka Seme district was as follows: low to high development potential and human need. This implies a diverse investment strategy to stimulate infrastructure and social and human capital as best return on investment in these three forms of 'development capital'.

3.8. Strategic Context

The following section includes a summary of the strategic nature of local resources and the use thereof, as a competitive advantage of the Pixley ka Seme District Municipality.

3.8.1. Strategic Summary

In the table above, the strategic nature of the local resources is described as beneficial to serve as the catalyst for investment:

Table 39 Strategic Summary.

Source: Own

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

3.8.2. Possible Opportunities

The following possible opportunities could be utilized:

Table 40 Possible opportunities for Municipal Area.

Source: Own

Corridor/niche/action	Economic sector	Area
Optimising the strategic location regarding the national transport corridors	Transport	Municipal area
Expanding the 'reach' of the SKA project	(Cross-cutting)	Municipal area
Understanding the impact of significant environmental changes owing to long-term structural changes (such as climate change, energy crises and other shifts)	(Cross-cutting)	Municipal area
Expanding the economy of scale of larger towns	(Cross-cutting)	Prieska, Carnarvon, Colesberg and De Aar
Keeping the diverse road network in a good condition	Transport	Municipal area
Allowing investment in renewable energy resource generation	Construction; Electricity	Municipal area

3.8.3. Developmental Direction for Urban Areas

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

Spatial fragmentation and racial segregation,

Weak property markets owing to low demand (note the change in demand for specifically houses and land in Carnarvon),

Low urban dwelling densities but high population densities in certain urban areas,

Forming of higher activity nodes next to development corridors,

Environmental degradation,

Inadequate public transport leading to high pedestrian volumes,

Weak local economic multipliers and high levels of “leakage” for services to other towns/cities (however, a noticeable “inter-leakage” from other towns in the district to Carnarvon), and

Skilled workers relocating to towns with development potential.

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

Table 41 Investment opportunities.

Source: Own

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

3.9. The Organisation

3.9.1. Council

The Council of Pixley ka Seme District Municipality comprises of 19 elected councilors, made up from 11 representative councilors and 8 proportional representatives (PR) councilors elected based on the proportionality of votes cast for the respective parties. The table below categorizes the councilors within their specific political parties:

Table 42 Council Members.

Source: Own

Name of Councillor	Capacity	Political Party	Representing or Proportional
Z Monakali	Executive Mayor	ANC	Proportional
CC Jantjies	Speaker	ANC	Proportional
UR Itumeleng	Member Mayoral Committee	ANC	Proportional
AT Sintu	Member Mayoral Committee	ANC	Proportional
GL Nkumbi	Member Mayoral Committee	ANC	Proportional
J Grobbelaar	Chairperson MPAC	DA	Proportional
H Marais	Councilor	DA	Proportional
MA Matebus	Councilor	EFF	Proportional
PP Mhlauli	Councilor	ANC	Representative
J Hoffman	Councilor	DA	Representative
JEJ Hoorn	Councilor	ANC	Representative
ME Bitterbos	Councilor	ANC	Representative
A Oliphant	Councilor	ANC	Representative
D Smous	Councilor	DA	Representative
JT Yawa	Councilor	ANC	Representative

Name of Councillor	Capacity	Political Party	Representing or Proportional
S Swartling	Councilor	ANC	Representative
E Humphries	Councilor	ANC	Representative
NJ Batties	Councilor	DA	Representative

3.9.2. The Executive Mayoral Committee

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

Table 43 Executive mayoral committee.

Source: Own

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

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

3.9.3. Executive management structure

The administration arm of Pixley ka Seme District Municipality is headed by the Municipal Manager, who has three Section 57 managers reporting directly to him. The Municipal Manager, as head of the administration, is responsible and accountable for tasks and functions as provided for in Section 55 of the MSA, other functions/tasks as provided for in legislation as well as functions delegated to him by the Executive Mayor and Council.

3.9.4. Departmental structure

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

Table 44 Departmental Structure and functions.

Source: Own

Departmental Functions	
Department	Core Functions
Office of the Executive Mayor	<p>Table 30: Communication</p> <p>Table 31: Community Liaison</p> <p>Table 32: Special Programmes</p>
Office of the Municipal Manager	<p>Table 33: Risk Management</p>
Corporate Services	<p>Table 34: Municipal Health Services</p> <p>Table 35: Support Services</p> <p>Table 36: Human Resources</p> <p>Table 37: Performance Management Services</p> <p>Table 38: Disaster Management</p> <p>Table 39: Legal Services & Labour Division</p>
Infrastructure, Housing, Planning and Development	<p>Table 40: Infrastructure Development</p> <p>Table 41: LED</p> <p>Table 42: Housing</p>

	Table 43:	Spatial Planning
Finance	Table 44:	Finance
	Table 45:	Budget Control
	Table 46:	Salaries
	Table 47:	Asset Management
	Table 48:	Supply Chain Management
Internal Audit	Table 49:	Internal Audit
	Table 50:	Internal Audit Shared Services

3.9.5. Municipal workforce

Section 68(1) of the MSA states that a Municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way. The organisational structure should be revisited after the approval of the IDP and budget to ensure that the Municipality still delivers services in the most productive and sufficient manner. Pixley ka Seme District Municipality has a structure that was approved by Council on 30 May 2016, but is currently in the process of reviewing its organogram. The new staff establishment will be developed in line with normative human resource practices, taking cognizance of the transformation targets and requirements as stated in the Basic Conditions of Employment Act. The recruitment of employees is conducted in terms of the Municipality's recruitment and selection policy.

Based on the strategic and policy decisions made by Council, the senior management team develops service plans for integration with other sectors within the strategy for the Municipality. They must measure performance according to agreed indicators, analysis and report regularly. They inform decision-makers timeously of any risk to service delivery initiatives and conduct the review of service performance against plans before other reviews. The senior management team of Pixley ka Seme District Municipality is supported by a municipal workforce of 84 permanent and temporary employees, which is structured in the departments to implement the IDP strategic objectives. The following tables provide detail of the organisational structure, as well as posts filled and vacant:

Table 45 Posts within the municipality.

Source: Own

Post in the Organisation					
Permanent Positions Filled	Funded Vacancies		Unfunded Vacancies		Total
83	1		17		101
Representation of Employees					
Employees categorized in terms of gender (Permanent and temporary employees)	Male		51		100
	Female		49		
Employees categorized in terms of race (Permanent and temporary employees)	Coloured	African	Indian	White	100
	34	61	0	5	
Total (Permanent and temporary employees) 100					

Table 46 Workforce profile.

Source: Own

Workforce Profile									
Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Senior Management	2	1	0	1	0	1	0	0	5
Managers	3	0	0	2	2	0	0	0	7
Professionally qualified and experienced specialist and mid-management	4	3	0	0	10	3	0	0	20
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	6	3	0	0	4	1	0	0	14
Semi-skilled and discretionary decision-making	8	6	0	1	10	5	0	0	30
Unskilled and defined decision-making	1	2	0	0	2	2	0	0	7
Total Permanent	24	15	0	4	28	12	0	0	83
Non- Permanent	5	2	0	1	4	5	0	0	17
Grand Total	29	17	0	5	32	17	0	0	100

Table 47 Number of posts per occupational level.

Source: Own

Per Occupational Level		
Post Level	Filled	Vacant
Senior managers	5	0
Managers	7	0
Professionally qualified and experienced Specialists and mid-management	20	11
Skilled and academically qualified workers, junior management, supervisors, foremen and superintendents	14	2
Semi-skilled and discretionary decision making	30	5
Unskilled and defined decision making	7	0
Total	83	18

3.9.6. Municipal administrative and institutional capacity

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

Table 48 Approved policies.

Source: Own

Approved Policies		
Name of Policy	Responsible Department	Date Approved
Recruitment and Selection Policy	Corporate Services	27-May-16
Skills Development Policy	Corporate Services	27-May-16
Career pathing Policy	Corporate Services	27-May-16
Study Assistance Policy	Corporate Services	27-May-16
Staff Induction Policy	Corporate Services	27-May-16
Bereavement Policy	Corporate Services	27-May-16
Code of Conduct for Municipal Officials	Corporate Services	Local government: MSA
Dress Code policy	Corporate Services	27-May-16
Employee Health and Wellness Policy	Corporate Services	27-May-16
Employment Equity Plan	Corporate Services	27-May-16
HIV/Aids Policy	Corporate Services	27-May-16
Human Resources Strategy	Corporate Services	27-May-16
Placement Policy	Corporate Services	08-Jul-02
Performance Management Framework	Corporate Services	27-May-16
Promotion and Succession Planning Policy	Corporate Services	27-May-16
Remuneration Policy	Corporate Services	27-May-16
Rental allowance Scheme Policy	Corporate Services	27-May-16
Substance Abuse Policy	Corporate Services	27-May-16
Organisational Structure	Corporate Services	27-May-16
Task Job Evaluation	Corporate Services	09-Dec-16
Municipal health service by-Laws	Corporate Services	26-Mar-19
Placement and reallocation Policy	Corporate Services	31-Mar-17
Scarce Skills and retention Policy	Corporate Services	31-Mar-17
Draft Electronic Funds Transfer Policy	Finance	30-May-17
Reviewed Performance Management Policy	Corporate Services	30-May-17
Bereavement Policy	Corporate Services	30-May-17
Infrastructure Procurement and Delivery Management Policy		30-Aug-17
Draft Patch Management Policy		30-Aug-17
Draft Communication Policy	Office of The Mayor	30-Aug-17
Draft Social Media Policy	Office of The Mayor	30-Aug-17
Draft Information and Communication Technology and Firewall Policy	Corporate Services	30-Aug-17
Draft User Access Management Policy		30-Aug-17
Disaster Management and Contingency Plan Policy	Corporate Services	28-May-18
Subsistence and Travelling Policy Revised		01-Mar-19
Borrowing Policy Revised		26-Mar-19
Cost Containment policy		28-Aug-19

3.9.7. Skills development

- The Municipality adopted a policy on skills development, the purpose of the policy is the creation of a framework in order to coordinate the implementation and promotion of human resources development by means of an integrated approach to education, training and development. Through the career pathing policy our employees are expected to have personal development plans/ career pathing plans. The PDP's are one of the source documents used to inform the Workplace Skills Plan. Workplace Skills Plan, which is submitted annually on the last day of April, reflects all the training done within the specified period, as well as all the staff trained within the specified year. This plan also sets out the prioritized training for the following financial year. Training is informed by the skills audit and career pathing plans. The municipality commits to spend more than 1% of its personnel costs to accredited training interventions.
- The municipality recognizes the Local Government SETA as the primary SETA for Local Government. The municipality always ensures that an application is made to the LGSETA for discretionary grant funding. This funding when approved will be used to capacitate both the employed and unemployed learners throughout the district to ensure that our Locals are capacitated. The municipality also uses the mandatory grant from the LGSETA to offer study assistance to employees who wish to study at accredited institutions of higher learning .
- Training is governed by the Skills Development Act, which is very prescriptive in the manner in which training must take place and the targets that must be adhered to, as well as the employment equity targets which should be reached.

3.9.8. Institutional performance

An institutional performance review provides critical information pertaining to the current status and critical service needs, highlights and challenges. The information can provide value insight for the management team and guidance to engage in a meaningful planning process to improve service delivery within the municipal area. The main highlights and challenges of the past IDP period are summarized in the tables below:

Table 49 Institutional performance.

Source: Own

Highlights

- ✚ Reduction in matters of emphasis by auditor general
- ✚ Improved internal administration and compliance environment, through stability at senior management level
- ✚ Active participation in all Provincial IGR Forums
- ✚ Relatively high levels of employee discipline and labour relations
- ✚ Improved corporation between Pks DM and Local Municipalities, through shared services and IGR
- ✚ Stabilized financial position, e.g. honoring creditors
- ✚ Excellent performance by MPAC and Audit Committee
- ✚ Successfully hosted career exhibition at two of our adopted schools, egg Enoch Mthetho High School and Victoria West combined School
- ✚ Involvement of external stakeholders in career exhibitions, e.g. Sol Plaatje University, SANRAL etc.
- ✚ Convene a successful District World Aids Day in Hanover, 13 December 2018
- ✚ Convene a Successful Provincial World TB day in Douglas
- ✚ Launch of 16 Days of Activism in Carnavon
- ✚ Construction of shelter for one vulnerable Youth and Family in Victoria West on Nelson Mandela Day in Collaboration with Bosassa
- ✚ Distribution of Dignity Packs for elderly in De Aar
- ✚ Handing-over of Blankets at Old-Age home in Colesberg
- ✚ MPAC planned and convened 4 quarterly meetings
- ✚ Attendance of MPAC members exemplary
- ✚ MPAC performance acknowledged by stakeholders, e.g. SALGA
- ✚ Chief Audit Executive invited to and attended all MPAC meetings
- ✚ MPAC members added value through active participation
- ✚ Considered quarterly presentations on fruitless, wasteful, irregular expenditure recommended to Council
- ✚ Chairperson attended engagements with Auditor General
- ✚ Considered quarterly S&T reports
- ✚ Process all legislatively prescribed reports, e.g. Draft Annual, Oversight Report
- ✚ MPAC operated as a unit, i.e. no political bias

Challenges

- ✚ Grant dependency
- ✚ Lack of dedicated functions for the District Municipality
- ✚ Struggle by some Local Municipalities to honor shared services payment agreement
- ✚ Matters tabled at provincial IGR forums not really attended to, e.g. lack of disaster vehicles at Local Municipalities
- ✚ CMP's not conducted in certain municipalities, due to lack of cooperation by Office of Mayors' in other programmes
- ✚ Absence of Sector Departments during CMPS'

3.10. Sectoral Plans

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

Disaster Management Plan: Approved in 2008 – Outdated

District Growth and Development Strategy: Approved in 2006 – Outdated

Local Economic Development Strategy: Approved in 2008 – Under review

Environmental Management Plan – Not in place, the letter requesting assistance was sent to the National Department of Environment and Nature Conservation.

Air Quality Management Plan – Not in Place

Spatial Development Framework (SDF): Approved in 2013 – partially compliance (needs to be reviewed to be SPLUMA compliant), but see paragraph 3.10.1 for an executive summary

Integrated Waste Management Plan (IWMP) – See paragraph 3.10.2 for an executive summary

Integrated Environmental Management Plan – See paragraph 3.10.3 for an executive summary

Human Settlement Plan: Approved March 2017 – See paragraph 3.10.4 for an executive summary

Climate Change Vulnerability Assessment and Response Plan: November 2016: Still in draft – **See Annexure A** for an executive summary

Rural Development Plan: Approved March 2017 – **See Annexure B** for an executive summary

LED Component from DEaT – the department indicated that the LED component for Pixley ka Seme District has not been done yet and a request for assistance during 2018 /2019 financial year was sent.

3.10.1 Spatial Development Framework

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

3.10.1.1. The Role and Purpose of a District SDF

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

Use Management System (LUMS) for the district and furthermore aim to align the Spatial Development Frameworks of the different municipalities and give strategic direction in terms of investment in the region.

The role of SDF is to:

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

The purpose of the document is:

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

3.10.1.2. The critical elements of the SDF is to:

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

In a rural context the documents also deal specifically with:

Natural resource management issues,
Land rights and tenure arrangements,
Land capability,
Subdivision and consolidation of farms, and
The protection of prime agricultural land.
Following the district overview, the document also looked in more detail the spatial issues on local municipal level. For each local municipality, standards, norms and values for management of the environmental resources and features were listed and displayed on maps of the area. Areas of high-risk for development activities were also indicated on the maps, therefore providing a guideline for development within the local municipal areas. The main spatial and land issues of each town were then indicated on a spatial development guideline map.
Finally, the Spatial Development Framework of the district aim to focus on potential areas where development is most likely to occur. It therefore identifies development nodes and corridors which need to receive priority for future development as shown below. The Pixley ka Seme SDF will serve as a point of departure to inform the local SDFs.

3.10.2. Integrated Waste Management Plan (IWMP)

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

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

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

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

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

3.10.3. Integrated Environmental Management Plan

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

The set goals of the plan include the following:

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

Environmental Management

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

Clean and Greening Initiatives: In response to the poor state of rivers and wetlands in the area, the clean green initiative will seek to upgrade and clean water streams, rivers and the Wetlands Park. This is aimed at improving public health and safety and provide jobs, skills development and enhance tourism opportunities;

Rivers and water source management: Such interventions will seek to coordinate the fight against invasive alien flora. The intervention mainstreams HIV/AIDS, gender and youth empowerment. This encourages partnership with local communities, to whom it provides jobs, and government departments, state owned enterprises, conservation and environment advocacy groups, research foundations and private companies.

Fire prevention and management intervention: NC is viewed as a fire-prone ecosystem. The intervention focuses on fire prevention and management. The programme's underlying motivation is poverty relief and skills development which are designed to build self-esteem and help beneficiaries to fulfil their true potential.

Community-based forest management

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

Land care:

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

The programme's value-add would focus on:

Environmental impact assessment towards infrastructure development in the area.

Development of Environmental Management Plans.

Implementation of environmental conservation programmes.

Social Infrastructure Development

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

Programme planning, management and implementation.

Coordination of integrated development initiatives.

Local Government & Community Development Facilitation

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

Local government institutional capacity building.

Development planning.

Programme management.

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

Community mobilization and empowerment to take ownership of local and sustainable development.

Community conflict resolution.

Meaningful community participation in local development strategies.

Key Issues and Threats

Land degradation

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

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

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

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

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

Unrehabilitated Asbestos Mines

In the Northern Cape asbestos is still perceived as an important issue because of the many unrehabilitated mine dumps that still have the potential to pollute the environment, and therefore cause asbestosis or mesothelioma. The public still has access to some of these dumps, and some individuals recover the asbestos for resale as there is

apparently still a market for it. In Prieska about 5 new cases (out of a population of about 15 000) of mesothelioma are diagnosed annually although the mines in the area have been closed since 1979.

Need for Urban Renewal of Apartheid-Era Townships

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

Key Solutions

Funding

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

Participation and Communication

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

Training and Education

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

Strategies / Initiatives / Projects

Environmental Education of Farmers and Communities

Compliance and Enforcement of Illegal Water Uses

Conservation Mapping and Initiatives

Environmentally Responsible Development

Urban Renewal Programmes

3.10.4 Human Settlement Plan

Background:

According to Section 9(1) of the National Housing Act (No. 107 of 1997), it is stipulated that each municipality has to, as part of the municipality's procedure of Integrated Development Planning (IDP) put in place all reasonable and required steps in ensuring that the residents within its area of jurisdiction have access to adequate housing on a progressive basis. This can be attained by:

Setting housing delivery goals

Identifying suitable land for housing development and planning; and

Facilitating, initiating and co-ordinating housing development in its area of jurisdiction.

This all-inclusive Municipal Human Settlement Sector Plan (MHSP) for Pixley ka Seme is founded on the contents of Sustainable Human Settlement Resource Book 2008, Northern Cape Strategy and Programme for the Upgrading of

Informal Settlements and the National Housing Code of 2009. The contents, though, have been modified as to make provision for the local conditions prevailing within the Northern Cape Province, Pixley ka Seme District Municipality and its constituent local municipalities.

The comprehensive MHSP is divided into the following phases:

Phase 1: Policy, Legislation, Functions, Roles and Developmental Considerations

Phase 2 Data Analysis

Phase 3 Housing Strategy Formulation

Phase 4: Housing Implementation Plan

Phase 5: IDP Integration

Phase 6: Formulation of Performance Indicators

Phase 7: Human Settlements Sector Plan Approval

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

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

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

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

The provisions of the National Housing code, 2009 Part 3 Volume 3: Integrated Development Plans.

Section 25 & 26 of the Municipal systems Act 2000 (Act No. 32 of 2000), whereby all Municipalities are required to compile Integrated Development Plans (IDPs).

The Housing Act, 1997 (Act No. 107 of 1997) ("the Housing Act") states in Section 9 (1) (f) that "Every Municipality must, as part of the Municipality's process of integrated development planning, take all reasonable and necessary steps within the framework of National and Provincial housing legislation and policy to initiate, plan, co-ordinate, facilitate, promote and enable appropriate housing development in its area of jurisdiction".

Objectives of the plan:

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

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

Structure of the MHSP:

The MHSP is organized into the following main sections:

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

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

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

D: The fourth section: provides detailed project plans from Local Municipalities and addresses operational governance and financial management issues. It detailed project planning and therefore includes projects plans,

access to land, procurement process, risk assessment, communication plan, performance monitoring, budget allocations and costing and their cash flow.

Section 1: Contextualizing Human Settlements Delivery within the Municipality:

Legislative and Policy Environment

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

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

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

Accessing housing demand

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

Table 50 Human Settlement delivery within the Municipality.

Source: StatsSA

Municipality	Town	Houses
Emthanjeni	De Aar	1 582
	Hanover	682
	Britstown	253
Total		2 517
Kareeberg	Carnarvon	350
	Van Wyksvlei	90
	Vosburg	65
Total		505
Thembelihle	Hopetown	1 202
	Strydenburg	351
Total		1 553
Siyathemba	Marydale	607
	Prieska	1 524
	Niekerkshoop	401
Total		2 532
Renosterberg	Petrusville	182
	Phillipstown	105
	Vanderkloof	50
Total		337
Ubuntu	Victoria - West	182
	Richmond	468
	Loxton	181
Total		831
Siyancuma	Campbel	448
	Douglas	2 578
	Griekwastad	457
Total		3 483
Umsobomvu	Colesberg	1 946
	Norvalspont	125
	Noupoort	251
Total		2 322
District Total		14 080

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

All local municipalities are composed of various residential components varying from formal housing units to informal dwelling units as indicated in the table above. Within the District, **82, 8%** of households live in formal housing, **10,8%** in informal housing and only **2%** in traditional houses. Households in the whole PKSDM is about **49 193** in respect to the Census 2011, where the average household size is about **3.70**, female headed households is about **36.90%**, formal dwellings at **86.30%** and the housing owned is at **52.00%** according to the IDP of 2016.

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

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

Table 51 Housing backlog.

Source: StatsSA

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

Informal Settlements and Backyarders' Plan:

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

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

This Strategy must:

GUIDE the upgrading of informal settlements in the Province.

ENHANCE Housing Sector Planning Processes and promote sector alignment.

AVAIL a Plan of Action to Human Settlement Practitioners to be implemented together with Municipalities and Sector Partners.

PROMOTE participatory planning during the entire project lifecycle process of developing sustainable livelihoods.”

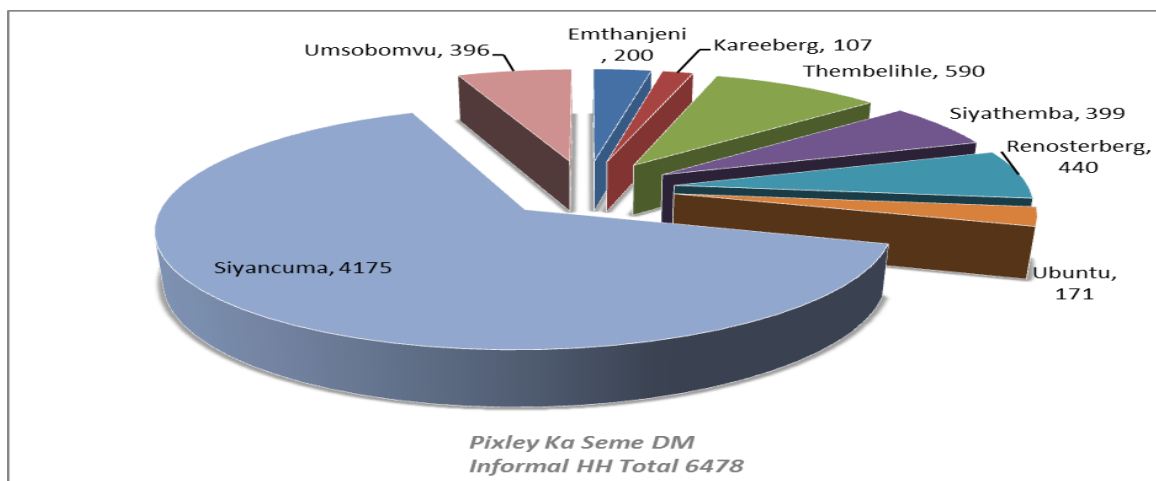


Figure 13 Informal settlement and backyarders.

Source: NC Strategy and Programme for the Upgrading of informal settlement, 2014

Current running Human Settlements Projects in the District

Table 52 Current running settlements projects in the district.

Source: Own

Municipality	Town	Progress	Challenges
Umsobomvu	Colesberg	<ul style="list-style-type: none"> ◆ Ouboks ±2 220 houses ◆ 1 126 complete 	<ul style="list-style-type: none"> ◆ Contractor has abandoned the site ◆ Houses build, but not completed ◆ 17 of the 1 026 were vandalized and were not handed over
	Noupoort	<ul style="list-style-type: none"> ◆ Noupoort 100 ◆ 49 rectification 	<ul style="list-style-type: none"> ◆ Project is on standstill as contractor is experiencing financial challenges
Renosterberg	Philipstown	<ul style="list-style-type: none"> ◆ Building 341 houses ◆ 98 completed and occupied 	-
	Keurtjieskloof	<ul style="list-style-type: none"> ◆ 50 house build, completed and occupied 	-
Siyathemba	Prieska	<ul style="list-style-type: none"> ◆ Building 365 houses ◆ 100% completed 	-
	Niekerkshoop	<ul style="list-style-type: none"> ◆ 54 houses 	-
	Marydale	<ul style="list-style-type: none"> ◆ 55 houses 	-
Kareeberg	Carnarvon	<ul style="list-style-type: none"> ◆ 81 Houses ◆ 81 completed and occupied 	-
	Vanwyksvlei	<ul style="list-style-type: none"> ◆ 130 (50) houses ◆ 80 houses complete and occupied ◆ 10 houses of phase 3 is currently under construction 	-
Siyancuma	Bongani	<ul style="list-style-type: none"> ◆ Phase 1: 149 houses completed ◆ Phase 2: 71 houses completed 	-
	Campbell 190	<ul style="list-style-type: none"> ◆ 700 top structures 	-
	Schmidtsdrift	-	-
Thembelihle	Hopetown	<ul style="list-style-type: none"> ◆ 201 houses build 	<ul style="list-style-type: none"> ◆ Contractor still to be appointed
	Strydenberg	<ul style="list-style-type: none"> ◆ Civil services 	<ul style="list-style-type: none"> ◆ Project completed

Conclusion:

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

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

such as MIG and form private development institutions such as DBSA. The budgetary cycles of the National and Provincial Sphere of Government and that of the Municipal Sphere of Government differs.

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

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

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

3.10.5 LED Component

LED is about communities continually improving their investment climate and business enabling environment to enhance their competitiveness, retain jobs and improve incomes. Local communities respond to their LED needs in many ways, and a variety of approaches can be taken that include:

- Ensuring that the local investment climate is functional for local businesses;
- Supporting small and medium sized enterprises;
- Encouraging the formation of new enterprises;
- Attracting external investment (nationally and internationally);
- Investing in physical (hard) infrastructure;
- Investing in soft infrastructure (educational and workforce development, institutional support systems and regulatory issues);
- Supporting the growth of particular clusters of businesses;
- Targeting particular parts of the city/town/region for regeneration or growth (areas-based initiatives);
- Supporting informal and newly emerging businesses;
- Targeting certain disadvantaged groups.

Vision

To economically enable the resource base in the Pixley ka Seme District Municipality to build a sustainable district for future generations.

Mission

Pixley ka Seme District Municipality will achieve its vision with a primary focus on industrialization and strengthen the local economy through diversification of various sectors for effective investment, enterprise and supplier development and job creation through the following economic enablers and sectors:

Objectives

The objectives of Pixley ka Seme District Municipality Local Economic Development is to:

- Create a conducive business environment;
- Reduce unemployment;
- Reduce inequality;
- Alleviate poverty;
- Enhance the effective implementation of the main drivers of the Northern Cape Provincial Growth and Development Plan vision 2040 which includes;
 - Economic Transformation, Growth and Development
 - Social Equity
 - Environmental Sustainability and;
 - Governance

INSTITUTIONAL ARRANGEMENTS

The institutional arrangements for LED start from the National mandate right up to the local level. This need to be enabled in the municipality on the principles of structure follows strategy and budget follows function. LED is not conducted in isolation by a particular municipal unit. It is an integrated strategy that involves a number of key role players, who are responsible for a variety of activities that are important to the potential success of any LED strategy. This range from entering the town in terms of astatic, cleanliness, cleaning and greening, rates and taxes, availability of services, land, business and investment support.

Council Committee

Municipalities are encouraged to establish a dedicated Council committee dealing with LED and reporting to council on economic development. In terms of Section 80 for planning for Local Economic and Rural Development, of the Municipal Structures Act of 199, the committee must facilitate oversight across all relevant departments in the municipality, taking into consideration the transversal nature of LED.

LED-related functions of a dedicated council committee on planning and Local Economic and Rural Development must include:

- Provide political direction and oversight over the development of the municipality's LED strategy and the implementation thereof across all departments in the municipality;
- Mobilise external and local stakeholders with the aim of encouraging inward as well as local investment in strategic projects;
- Mobilise communities by fostering a cohesive vision and understanding of local economic and rural development within the community that will energise the community into entrepreneurial action.

Municipal Management Committee

LED is affected by all municipal mandates including cost of services, access to land and services and operating in municipal space, therefore LED must be a standing matter on the municipal management committee.

The purpose of the Management Committee is to prepare for, as well as process, inputs from the LED stakeholders, i.e. national, provincial government and private sector in other words, do the more collective strategic thinking and planning as internal and external partners and then have it implemented on operational level. LED is very wide ranging and need dedicated focus and enablement i.e. incentives, consultation forums, promotion and marketing as an investment destination.

PIXLEY KA SEME MUNICIPALITY ECONOMIC SECTORS

Agriculture and Agro processing

Agriculture is one of main economic activities in the Pixley ka Seme district which has ideal conditions for irrigation farming, especially the cultivation of grains and vegetables due to the Orange River which runs through the Municipality. The main livestock farming in the region include cattle, sheep and goat farming. Game breeding has also been identified as one of the opportunities which could be linked with the tourism sector for Game reserves and hunting activities.

As agriculture is the cornerstone of food security in the country, Pixley ka Seme could position itself to be the supplier of agri-produce through the expertise from companies such as GWK, OVK, BKB and all other agriculture companies in the area. Innovative agricultural methods exist such as hydroponic farming which has proven to reap success and can be explored as an expansion of the agriculture sector. The district municipality should leverage of the province agricultural strategy to leverage and realize benefits that can be derived from agricultural and agro processing activities. With the Agri Parks as a strategic pillar for the economic growth of the district, some key elements are:

- Primary Production
- Processing
- Agro Logistics
- Marketing
- Training and Extension Services

Agriculture is the key economic factor in the district. Despite the largely semi-arid and arid environment in the district, the fertile land that lies alongside the Orange, Vaal and Riet Rivers supports the production of some of the country's finest quality agricultural products. The district is well known for the quality of its meat – the term Karoo lamb comes to mind – as well as the production of wool, mohair, wine, maize and wheat. Livestock production is spread throughout the district municipality, with sheep and goats being the main livestock commodities. Commodities in the PKSDM were designated in two categories, namely. Support commodities – those commodities produced by small and emerging farmers. These support commodities for inclusion into the Pixley ka Seme Agri-Park are indicated below:

- Cattle
- Goats

- Vegetables

Aquaculture at the Van der Kloof Dam shows huge potential and can be investigated despite the challenges of long time delays due to EIAs and other studies.

Mining

The main deposits in Pixley ka Seme include alluvial diamond mining along the Orange River and various semi-precious stones, such as tiger-eye and zinc deposits. The region also has various salt pans for the potential of salt production. The development of new Orion Mine in the region provides prospects for job opportunities and procurement opportunities.

Manufacturing

Agro-processing is the main manufacturing activity in Pixley ka Seme, which consists of the production of various plant and meat products. Linked to the agriculture sector, potential exist for storage, packaging and distribution of vegetable production.

Tourism

Tourism is not identified as a sector in terms of the standard industrial classification. It has however been identified as one of the six categories of economic potential according to which the South African space economy has been classified in the National Spatial Development Perspective (NSDP 2003). The following narrative is an analysis of the tourism sector as classified according to the NSDP. The tourism sector in the district contributes 15.6% to the provincial gross value added (GVA). The municipalities Emthanjeni, Kareeberg, Umsobomvu and Siyancuma municipalities are the biggest contributors to the provincial gross value added (GVA). The tourism opportunities in the district will definitely increase due to the Karoo Array Telescope (KAT), a project being driven at a national level. The Square Kilometre Array (SKA) Telescope is an international initiative by the International Square Kilometre Array Committee that sought to establish a fourth site that will be situated in the Southern Hemisphere. The Karoo Array Telescope (Meerkat) project situated in the Northern Cape involves the construction of a world-class radio telescope, which is being built by the Department of Science and Technology and National Research Foundation near the towns of Carnarvon and Williston. The Square Kilometre Array project is of national and potentially international importance.

Services sector

Trade and services sector are accommodating the presence of shopping centres, traders, finance, transport etc. dominate the services sector indicating a very services dependent economy. Informal traders also play a role in this sector as such Shared Enterprise Infrastructure Facilities (SEIF) need to be developed or revitalized where such exist.

Renewable energy

South Africa has embarked in a process of diversifying its energy-mix to enhance energy security while also lowering green-house gas emissions. The country is blessed with a climate that allows Renewable Energy (RE) technologies like solar photovoltaic (PV) and Wind generation to be installed almost anywhere in the country.

According to the REIPPPP focus on Northern Cape Provincial **Report Volume 1, March 2018**, Siyathemba has 5 REIPPPP projects in the area which produce 408MW combinedly. By successfully attracting a share of the IPPPP portfolio investment, Emthanjeni, Siyathemba, Ubuntu and Renosterberg and Umsobomvu, is benefitting from substantial socio-economic development (SED) and Enterprise development (ED) contributions leveraged by the IPPPP commitments. The SED and ED contributions provide an opportunity for the identification of viable projects that will promote the economic development of Siyathemba.

Community services

Government services and community services are the main economic drivers of Siyathemba. Community services also include the SASSA grant payments, pension payments and government contracts. The municipality has a backlog of housing provision in the area and many people are registered as indigents and qualify for free basic services.

CHAPTER 4: DEVELOPMENT STRATEGIES

4.1. Strategic Vision of the Municipality

The strategic vision of the Municipality is built around the strategic objectives. A clear linkage between these objectives, the IDP, the budget, all budgetary documentation, as well as performance tools are maintained throughout:

Table 53 Municipal development strategies.

Source. Own

Strategic objective	Goal	Outcome	Municipal Division	mSCOA Function
Compliance with the tenets of good governance as prescribed by legislation and best practice	Good clean governance	Good clean governance	Table 51: Com munity Liaison Table 52: Com munication Table 53: Speci al Programmes Table 54: Muni cipal Manager Table 55: Supp ort Services	Executive and Council
	Compliant support services	Compliant support services	Table 56: Supp ort Services Table 57: Perfo rmance management	Finance and Administration
Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome	Table 58: Viabl e and compliant financial management Table 59: Clean Audit	Viable and compliant financial management Clean Audit	Table 60: Finan ce Table 61: Budg et Control Table 62: Suppl y Chain Management Table 63: Asset Management Table 64: Salari es	Finance and Administration
Monitor and support local municipalities to enhance service delivery	Compliant support services	Compliant support services	Support Services	Finance and Administration
	Enhanced support to local municipalities	Enhanced support to local municipalities	Table 65: Infras tructure Development Table 66: Housi ng	Planning and Development
Promote economic growth in the district	Enhanced economic growth	Enhanced economic growth	LED	Planning and Development
Guide local municipalities in the development of their IDP's and in spatial development	Improved integrated development planning	Improved integrated development planning	Spatial Planning	Planning and Development

Strategic objective	Goal	Outcome	Municipal Division	mSCOA Function
To provide a professional, people-centered human resources and administrative service to citizens, staff and Council	Compliant HR Services	Compliant HR Services	Table 67: Human Resources Table 68: Legal Services & Labour Division	Finance and Administration
To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined	Clean audit	Clean audit	Internal Audit	Internal Audit
To provide disaster management services to the citizens	Disaster readiness	Disaster readiness	Disaster Management	Community and Social Services
To provide municipal health services to improve the quality of life of the citizens	Healthy environment	Healthy environment	Municipal Health Services	Health

• 4.2. National, Provincial and Municipality's Strategic Alignment

The table below indicates the Municipality's alignment with national government:

Table 54 National Provincial and Municipal Strategic alignment.

Source: Own

National KPA	National Development Plan Outcomes	Municipality Strategic Objectives
Good Governance and Public Participation	Chapter 13: Building a capable and developmental state	Table 69: Compliance with the tenets of good governance as prescribed by legislation and best
		Table 70: To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined
Local Economic Development	Chapter 4: Economic infrastructure	Table 71: Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome
	Chapter 5: Environmental sustainability and resilience	Table 72: To provide a professional, people-centered human resources and administrative service to citizens, staff and Council
Local Economic Development	Chapter 3: Economy and employment	Table 73: Promote economic growth in the district Table 74: Monitor and support local municipalities to enhance service delivery To provide municipal health services to improve the quality of life of the citizens

National KPA	National Development Plan Outcomes	Municipality Strategic Objectives
	Chapter 6: Inclusive rural economy Chapter 9: Improving education, training and innovation	Promote economic growth in the district
Local Economic Development	Chapter 8: Transforming human settlements	Monitor and support local municipalities to enhance service delivery
Basic Service Delivery	Chapter 9: Improving education, training and innovation	Promote economic growth in the district
	Chapter 10: Health care for all	n/a
	Chapter 11: Social protection	Table 75: Promote economic growth in the district Table 76: Compliance with the tenets of good governance as prescribed by legislation and best
Municipal Transformation and Institutional Development	Chapter 14: Fighting corruption	Compliance with the tenets of good governance as prescribed by legislation and best
	Chapter 15: Nation building and social cohesion	Table 77: Promote economic growth in the district Table 78: Compliance with the tenets of good governance as prescribed by legislation and best
Basic Service Delivery	Chapter 12: Building safer communities	To provide disaster management services to the citizens

4.3. Municipal Development Strategy per Function

4.3.1. Executive and Council

Table 55 Municipal development strategy per function Executive Council.

Source: Own

Strategic objective		Table 79: Compliance with the tenets of good governance as prescribed by legislation and best practice Table 80: Monitor and support local municipalities to enhance service delivery						
Goals	Action	Responsible Directorate	Key Performance Indicator	Targets				
				2017/18	2018/19	2019/20	2020/21	2021/22
Good clean governance	Submit a report to council annually on the monitoring and evaluation of community participation	Office of the Executive Mayor	Submit a report to council by 30 June on the monitoring and evaluation of community participation	Report submitted	Report submitted	Report submitted	Report submitted	Report submitted
Good clean governance	Facilitate the meeting of the District Communication Forum	Office of the Executive Mayor	Facilitate the meeting of the District Communication Forum	4 Meetings	4 Meetings	4 Meetings	4 Meetings	4 Meetings
Good clean governance	Host commemorative days as per the approved	Office of the Executive Mayor	Host commemorative days as per the approved list by	5 Days	5 Days	5 Days	5 Days	5 Days

Strategic objective		Table 79: Compliance with the tenets of good governance as prescribed by legislation and best practice						
		Table 80: Monitor and support local municipalities to enhance service delivery						
Goals	Action	Responsible Directorate	Key Performance Indicator	Targets				
				2017/18	2018/19	2019/20	2020/21	2021/22
	list by the Municipal Manager and Mayor		the Municipal Manager and Mayor					
Good clean governance	Facilitate the meeting of the District HIV/AIDS council	Office of the Executive Mayor	Facilitate the meeting of the District HIV/AIDS council	4 Meetings	4 Meetings	4 Meetings	4 Meetings	4 Meetings
Good clean governance	Facilitate the meeting of the Youth Council	Office of the Executive Mayor	Facilitate the meeting of the Youth Council	2 Meetings	2 Meetings	2 Meetings	2 Meetings	2 Meetings
Good clean governance	Facilitate the meeting of the District Intergovernmental Forum (Technical)	Municipal manager	Facilitate the meeting of the District Intergovernmental Forum (Technical)	4 Meetings	4 Meetings	4 Meetings	4 Meetings	4 Meetings
Good clean governance	Sign 57 performance agreements with all directors by 31 July annually	Municipal manager	Sign 57 performance agreements with all directors by 31 July	4 signed agreements	4 signed agreements	4 signed agreements	4 signed agreements	4 signed agreements
Enhanced support to local municipalities	Report quarterly to council on Shared Services	Municipal manager	Report quarterly to council on Shared Services	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports

4.3.2. Finance and Administration

Table 56 Finance and Admin Strategic functions.

Source: Own

Strategic objective		<p>Table 81: To provide a professional, people-centered human resources and administrative service to citizens, staff and Council</p> <p>Table 82: Compliance with the tenets of good governance as prescribed by legislation and best practice</p> <p>Table 83: Monitor and support local municipalities to enhance service delivery</p> <p>Table 84: Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome</p>						
Goals	Action	Responsible Directorate	Key Performance Indicator	Targets				
				2017/18	2018/19	2019/20	2020/21	2021/22
Compliant HR Services	Review the Study Bursary policy to include unemployed people of the district to get the critical skills	Corporate Services	Review the Study Bursary policy to include unemployed people of the district to get the critical skills and submit to Council by 30 June 2019	n/a	Review ed Bursary policy submitted to Council	n/a	n/a	n/a
Compliant HR Services	Spent 1% of personnel budget on training	Corporate Services	Spent 1% of personnel budget on training by 30 June (Actual total training expenditure divided by total personnel budget)	1% of personnel budget on training	1% of personnel budget on training	1% of personnel budget on training	1% of personnel budget on training	1% of personnel budget on training
Compliant HR Services	Submit a business proposal to LGSETA for discretionary grant to avail funds to train employees and unemployed	Corporate Services	Submit a business proposal to LGSETA for discretionary grant to avail funds to train employees and unemployed by 31 March 2018	Business proposal submitted to LGSETA	n/a	n/a	n/a	n/a
Compliant HR Services	Implement the WPSP to train officials	Corporate Services	Implement the WPSP to train officials (Total number of officials that received training as was identified in the WPSP/total number of officials that were identified for training in the WPSP)	90% of Officials as identified in WPSP received training	90% of Officials as identified in WPSP received training	90% of Officials as identified in WPSP received training	90% of Officials as identified in WPSP received training	90% of Officials as identified in WPSP received training
Compliant HR Services	Develop a policy to implement a system of understudy within the Municipality	Corporate Services	Develop a policy to implement a system of understudy within the Municipality by 31 December 2019	n/a	n/a	1	n/a	n/a
Compliant HR Services	Review the organizational structure of the district	Corporate Services	Review the organizational structure of the district Municipality and	n/a	n/a	n/a	1	n/a

Strategic objective		<p>Table 81: To provide a professional, people-centered human resources and administrative service to citizens, staff and Council</p> <p>Table 82: Compliance with the tenets of good governance as prescribed by legislation and best practice</p> <p>Table 83: Monitor and support local municipalities to enhance service delivery</p> <p>Table 84: Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome</p>							
		Goals	Action	Responsible Directorate	Key Performance Indicator	2017/18	2018/19	2019/20	2020/21
	Municipality		submit to council by 30 June 2021						
Compliant HR Services	Limit the vacancy rate to less than 10% of budgeted posts	Corporate Services	Limit the vacancy rate to less than 10% of budgeted posts by 30 June ((Number of posts filled/Total number of budgeted posts)x100)	Maximum 10% Vacancy rate on budgeted posts	Maximum 10% Vacancy rate on budgeted posts	Maximum 10% Vacancy rate on budgeted posts	Maximum 10% Vacancy rate on budgeted posts	Maximum 10% Vacancy rate on budgeted posts	Maximum 10% Vacancy rate on budgeted posts
Compliant HR Services	Review the Workplace Skills Plan and submit to the LGSETA	Corporate Services	Review the Workplace Skills Plan and submit to the LGSETA by 30 April	Workplace Skills Plan and submitted to the LGSETA	Workplace Skills Plan and submitted to the LGSETA	Workplace Skills Plan and submitted to the LGSETA	Workplace Skills Plan and submitted to the LGSETA	Workplace Skills Plan and submitted to the LGSETA	Workplace Skills Plan and submitted to the LGSETA
Compliant HR Services	One person from employment equity target groups to be appointed in one of the three highest levels of management annually in compliance with the Municipality's approved employment equity plan	Corporate Services	One person from employment equity target groups to be appointed in one of the three highest levels of management annually in compliance with the Municipality's approved employment equity plan (Occupational category of mid management)	1 Person appointed	1 Person appointed	1 Person appointed	1 Person appointed	1 Person appointed	1 Person appointed
Compliant support services	Submit the Top layer SDBIP for approval by the Mayor within 21 days after the budget has been approved	Corporate Services	Submit the Top layer SDBIP for approval by the Mayor within 21 days after the budget has been approved	Top layer SDBIP submitted	Top layer SDBIP submitted	Top layer SDBIP submitted	Top layer SDBIP submitted	Top layer SDBIP submitted	Top layer SDBIP submitted
Compliant support services	Submit the draft Annual Report to Council annually by 31 January	Corporate Services	Submit the draft Annual Report to Council annually by 31 January	Draft Annual Report submitted	Draft Annual Report submitted	Draft Annual Report submitted	Draft Annual Report submitted	Draft Annual Report submitted	Draft Annual Report submitted
Enhanced support to local municipalities	Draft implementable and realistic SLA for the rendering of shared services in all local municipalities	Corporate Services	Draft implementable and realistic SLA's for the rendering of shared services in all local municipalities	8 SLA's drafted	n/a	n/a	n/a	n/a	n/a

Strategic objective		Table 81: To provide a professional, people-centered human resources and administrative service to citizens, staff and Council Table 82: Compliance with the tenets of good governance as prescribed by legislation and best practice Table 83: Monitor and support local municipalities to enhance service delivery Table 84: Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome						
		Goals	Action	Responsible Directorate	Key Performance Indicator	2017/18	2018/19	2019/20
Clean Audit	Compile and approve an Audit Action Plan annually to address the issues raised by the AG	Finance	Compile and approve an Audit Action Plan annually by 31 January to address the issues raised by the AG	Approved Audit Action Plan	Approved Audit Action Plan	Approved Audit Action Plan	Approved Audit Action Plan	Approved Audit Action Plan
Viable and compliant financial management	Report quarterly to council on meetings with and correspondence to defaulting municipalities on debt relating to services rendered	Finance	Report quarterly to council on meetings with and correspondence to defaulting municipalities on debt relating to services rendered	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports
Viable and compliant financial management	Prepare and submit the draft budget to Council by 31 March annually	Finance	Prepare and submit the draft budget to Council by 31 March annually	Draft Budget submitted	Draft Budget submitted	Draft Budget submitted	Draft Budget submitted	Draft Budget submitted
Viable and compliant financial management	Prepare and submit the final budget to Council by 31 May annually	Finance	Prepare and submit the final budget to Council by 31 May annually	Final Budget submitted	Final Budget submitted	Final Budget submitted	Final Budget submitted	Final Budget submitted
Viable and compliant financial management	Prepare and submit the adjustments budget to Council by the 28 February annually	Finance	Prepare and submit the adjustments budget to Council by the 28 February annually	Adjustments Budget submitted	Adjustments Budget submitted	Adjustments Budget submitted	Adjustments Budget submitted	Adjustments Budget submitted
Viable and compliant financial management	Submit the annual financial statements to the Auditor-General by 31 August annually	Finance	Submit the annual financial statements to the Auditor-General by 31 August annually	Annual Financial Statements submitted	Annual Financial Statements submitted	Annual Financial Statements submitted	Annual Financial Statements submitted	Annual Financial Statements submitted
Viable and compliant financial management	Co-ordinate the District MM/CFO forums	Finance	Co-ordinate the District MM/CFO forums	2 Meetings	2 Meetings	2 Meetings	2 Meetings	2 Meetings
Viable and compliant financial management	Financial viability measured in terms of the Municipality's ability to meet its service debt obligations	Finance	Financial viability measured in terms of the Municipality's ability to meet its service debt obligations by 30 June ((Short Term Borrowing + Bank	45% Debt coverage	45% Debt coverage	45% Debt coverage	45% Debt coverage	45% Debt coverage

Strategic objective		<p>Table 81: To provide a professional, people-centered human resources and administrative service to citizens, staff and Council</p> <p>Table 82: Compliance with the tenets of good governance as prescribed by legislation and best practice</p> <p>Table 83: Monitor and support local municipalities to enhance service delivery</p> <p>Table 84: Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome</p>							
		Goals	Action	Responsible Directorate	Key Performance Indicator	2017/18	2018/19	2019/20	2020/21
			Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)						
Viable and compliant financial management	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Finance	Financial viability measured in terms of the available cash to cover fixed operating expenditure by 30 June ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	1 Month to cover fix operating expenditure with available cash	1 Month to cover fix operating expenditure with available cash	1 Month to cover fix operating expenditure with available cash	1 Month to cover fix operating expenditure with available cash	1 Month to cover fix operating expenditure with available cash	

4.3.3. Internal Audit

Table 57 Internal Audit strategic functions.

Source: Own

Strategic objective		To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined						
Goals	Action	Responsible Directorate	Key Performance Indicator	Targets				
				2017/18	2018/19	2019/20	2020/21	2021/22
Clean audit	Submit a Quality Assurance Plan to the Audit Committee	Internal Audit	Submit a Quality Assurance Plan to the Audit Committee by 30 November	Plan submitted	Plan submitted	Plan submitted	Plan submitted	Plan submitted
Clean audit	Submit quarterly internal audit reports to the local municipalities in terms of the Service Level Agreements	Internal Audit	Submit quarterly internal audit reports to the local municipalities in terms of the Service Level Agreements	12 Reports submitted	12 Reports submitted	12 Reports submitted	12 Reports submitted	12 Reports submitted
Clean audit	Compile the Risk based audit plan (RBAP) and submit to the Audit Committee for consideration	Internal Audit	Compile the Risk based audit plan (RBAP) and submit to the Audit Committee for consideration by 30 November	RBAP submitted	RBAP submitted	RBAP submitted	RBAP submitted	RBAP submitted
Clean audit	Compile the Risk based audit plans (RBAP) for the local municipalities in terms of the Service Level Agreements and submit to the local municipalities	Internal Audit	Compile the Risk based audit plans (RBAP) for the local municipalities in terms of the Service Level Agreements and submit to the local municipalities by 30 June	3 RBAP's submitted	3 RBAP's submitted	3 RBAP's submitted	3 RBAP's submitted	3 RBAP's submitted
Clean audit	Review the 3 year Strategic Audit Plans of applicable local municipalities and submit to the Audit Committee	Internal Audit	Review the 3 year Strategic Audit Plans of applicable local municipalities and submit to the Audit Committee by 30 June	3 Strategic Audit Plans submitted1	3 Strategic Audit Plans submitted1	3 Strategic Audit Plans submitted1	3 Strategic Audit Plans submitted1	3 Strategic Audit Plans submitted1
Clean audit	Review the 3 year Strategic Audit Plan and submit to the Audit Committee	Internal Audit	Review the 3 year Strategic Audit Plan and submit to the Audit Committee by 30 November	Strategic Audit Plan submitted1	Strategic Audit Plan submitted1	Strategic Audit Plan submitted1	Strategic Audit Plan submitted1	Strategic Audit Plan submitted1

4.3.4. Community and Social Services

Table 58 Community and Social Services Strategic functions.

Source: Own

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

4.3.5. Health

Table 59 Environmental health Strategic functions.

Source: Own

Strategic objective		To provide municipal health services to improve the quality of life of the citizens						
Goals	Action	Responsible Directorate	Key Performance Indicator	Targets				
				2017/18	2018/19	2019/20	2020/21	2021/22
Healthy environment	Investigate the possibility of introducing an electronic reporting system for municipal health	Corporate Services	Investigate the possibility of introducing an electronic reporting system for municipal health services and submit report with recommendations to council by 30 June 2018	Report submitted	n/a	n/a	n/a	n/a
Healthy environment	Compile monthly water quality analysis report to local municipalities in terms of the Water quality monitoring programme	Corporate Services	Compile monthly water quality analysis report to local municipalities in terms of the Water quality monitoring programme	96 Reports submitted	96 Reports submitted	96 Reports submitted	96 Reports submitted	96 Reports submitted
Healthy environment	Develop a Municipal Health Services By-Law	Corporate Services	Develop a Municipal Health Services By-Law by 30 June 2019	n/a	By-Law published	n/a	n/a	n/a
Healthy environment	Submit quarterly reports to council on municipal health services rendered	Corporate Services	Submit quarterly reports to council on municipal health services rendered	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports
Healthy environment	Take samples of potable water within in the district to monitor bacterial levels	Corporate Services	Take samples of potable water within in the district to monitor bacterial levels	1000 samples taken	1000 samples taken	1000 samples taken	1000 samples taken	1000 samples taken
Healthy environment	Take samples of waste water within in the district	Corporate Services	Take samples of waste water within in the district	100 samples taken	100 samples taken	100 samples taken	100 samples taken	100 samples taken
Healthy environment	Inspect food outlets and premises	Corporate Services	Inspect food outlets and premises	400 Inspections	400 Inspections	400 Inspections	400 Inspections	400 Inspections
Healthy environment	Inspect government premises and private entities	Corporate Services	Inspect government premises and private entities	260 Inspections	260 Inspections	260 Inspections	260 Inspections	260 Inspections
Healthy environment	Inspect funeral undertakers	Corporate Services	Inspect funeral undertakers	24 Inspections	24 Inspections	24 Inspections	24 Inspections	24 Inspections
Healthy environment	Inspect landfill sites	Corporate Services	Inspect landfill sites	24 Inspections	24 Inspections	24 Inspections	24 Inspections	24 Inspections
Healthy environment	Inspect premises for chemical safety	Corporate Services	Inspect premises for chemical safety	684 Inspections	684 Inspections	684 Inspections	684 Inspections	684 Inspections
Healthy environment	Inspect premises for	Corporate Services	Inspect premises for	684 Inspections	684 Inspections	684 Inspections	684 Inspections	684 Inspections

Strategic objective		To provide municipal health services to improve the quality of life of the citizens						
Goals	Action	Responsible Directorate	Key Performance Indicator	Targets				
				2017/18	2018/19	2019/20	2020/21	2021/22
	vectors control		vectors control					

4.3.6. Planning and Development

Table 60 Planning and Development strategic functions.

Source: Own

Strategic objective		Table 85: Promote economic growth in the district						
		Table 86: Monitor and support local municipalities to enhance service delivery						
		Table 87: Guide local municipalities in the development of their IDP's and in spatial development						
Goals	Action	Responsible Directorate	Key Performance Indicator	Targets				
				2017/18	2018/19	2019/20	2020/21	2021/22
Enhanced economic growth	Obtain a social impact report from CSIR	Infrastructure, Housing, Planning and Development	Obtain a social impact report from CSIR by 31 December 2017	Report obtained	n/a	n/a	n/a	n/a
Enhanced Integrated Development Planning	Review the District Growth and Development Strategy to include an implementation plan with actions and timeframes	Infrastructure, Housing, Planning and Development	Review the Spatial Development Framework that include Land Use Management Schemes and submit to Council by 30 June 2019	n/a	1	n/a	n/a	n/a
Enhanced economic growth	Review the District Growth and Development Strategy to include an implementation plan with actions and timeframes	Infrastructure, Housing, Planning and Development	Review the District Growth and Development Strategy to include an implementation plan with actions and timeframes and submit to Council by 30 June 2019	n/a	1	n/a	n/a	n/a
Enhanced economic growth	Review the LED strategy to include an implementation plan with actions and timeframes	Infrastructure, Housing, Planning and Development	Review the LED strategy to include an implementation plan with actions and timeframes and submit to Council by 30 June 2018	1	n/a	n/a	n/a	n/a
Enhanced economic growth	Review the District Growth and Development Strategy implementation plan annually	Infrastructure, Housing, Planning and Development	Review the DGDS implementation plan annually and submit to council by 30 June	n/a	n/a	1	1	1
Enhanced economic growth	Review the LED implementation plan annually	Infrastructure, Housing, Planning and Development	Review the LED implementation plan annually and submit to council by 30 June	n/a	1	1	1	1

Strategic objective		Table 85: Promote economic growth in the district						
		Table 86: Monitor and support local municipalities to enhance service delivery						
		Table 87: Guide local municipalities in the development of their IDP's and in spatial development						
Goals	Action	Responsible Directorate	Key Performance Indicator	Targets				
				2017/18	2018/19	2019/20	2020/21	2021/22
Improve integrated development planning	Annually compile an IDP framework by 31 December to guide local municipalities	Infrastructure, Housing, Planning and Development	Annually compile an IDP framework by 31 December to guide local municipalities	IDP framework compiled	IDP framework compiled	IDP framework compiled	IDP framework compiled	IDP framework compiled
Improve integrated development planning	Annually review the IDP	Infrastructure, Housing, Planning and Development	Annually review the IDP and submit draft to council by 31 March	Draft IDP submitted	Draft IDP submitted	Draft IDP submitted	Draft IDP submitted	Draft IDP submitted
Enhanced economic growth	Arrange quarterly LED forum meeting	Infrastructure, Housing, Planning and Development	Arrange quarterly LED forum meeting	4 Meetings	4 Meetings	4 Meetings	4 Meetings	4 Meetings
Enhanced economic growth	Create job opportunities through the Expanded Public Works Programme (EPWP)	Infrastructure, Housing, Planning and Development	Create job opportunities through the Expanded Public Works Programme (EPWP)	55 Opportunities created	55 Opportunities created	55 Opportunities created	55 Opportunities created	55 Opportunities created
Enhanced support to local municipalities	Arrange and convene quarterly Infrastructure Forum meetings	Infrastructure, Housing, Planning and Development	Arrange and convene quarterly Infrastructure Forum meetings	4 Meetings	4 Meetings	4 Meetings	4 Meetings	4 Meetings
Enhanced support to local municipalities	Submit quarterly progress reports that include expenditure on all MIG projects in the district to the portfolio committee	Infrastructure, Housing, Planning and Development	Submit quarterly progress reports that include expenditure on all MIG projects in the district to the portfolio committee	4 Reports submitted	4 Reports submitted	4 Reports submitted	4 Reports submitted	4 Reports submitted
Enhanced support to local municipalities	Compile maintenance plans for water and electricity for 4 municipalities annually by 30 June	Infrastructure, Housing, Planning and Development	Compile maintenance plans for water and electricity for 4 municipalities annually by 30 June	4 Maintenance plans	4 Maintenance plans	4 Maintenance plans	4 Maintenance plans	4 Maintenance plans
Enhanced support to local municipalities	Submit quarterly progress reports on the Implementation of infrastructure grants/allocations according to set conditions and submit to the portfolio committee	Infrastructure, Housing, Planning and Development	Submit quarterly progress reports on the Implementation of infrastructure grants/allocations according to set conditions and submit to the portfolio committee	4 Reports submitted	4 Reports submitted	4 Reports submitted	4 Reports submitted	4 Reports submitted
Enhanced support to local municipalities	Annually review the Human Settlements	Infrastructure, Housing, Planning and	Reviewed Human Settlements Sector Plan	Human Settlements Plan reviewed	Human Settlements Plan reviewed	Human Settlements Plan reviewed	Human Settlements Plan reviewed	Human Settlements Plan reviewed

Strategic objective		Table 85: Promote economic growth in the district						
		Table 86: Monitor and support local municipalities to enhance service delivery						
		Table 87: Guide local municipalities in the development of their IDP's and in spatial development						
Goals	Action	Responsible Directorate	Key Performance Indicator	Targets				
				2017/18	2018/19	2019/20	2020/21	2021/22
	Sector Plan and submit to Council for approval by 30 June	Development	submitted to council annually by 30 June					
Enhanced support to local municipalities	Review the Housing Service Level Agreement and distribute it for adoption by non-accredited municipalities in the district annually by 30 June	Infrastructure, Housing, Planning and Development	Review the Housing Service Level Agreement and distribute it for adoption by non-accredited municipalities in the district annually by 30 June	Housing Service Level Agreement reviewed and adopted	Housing Service Level Agreement reviewed and adopted	Housing Service Level Agreement reviewed and adopted	Housing Service Level Agreement reviewed and adopted	Housing Service Level Agreement reviewed and adopted
Enhanced support to local municipalities	Quarterly report to the portfolio committee on the number of households educated on housing consumer education in towns of non-accredited municipalities in the district	Infrastructure, Housing, Planning and Development	Quarterly report to the portfolio committee on the number of households educated on housing consumer education in towns of non-accredited municipalities in the district	4 Reports submitted	4 Reports submitted	4 Reports submitted	4 Reports submitted	4 Reports submitted

4.3.7. Other

Table 61 Other functions strategic functions.

Source: Own

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

CHAPTER 5: 5 YEAR CORPORATE SCORECARD: DEVELOPMENT AND SERVICE DELIVERY PRIORITIES

Based on the development strategies included in Chapter 4 the table below includes the 5 Year Corporate Scorecard which is aligned with the budget and will be implemented and monitored in terms of the annual Top Layer SDBIP:

Table 62 5-year Corporate Scorecard.

Source: Own

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

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

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

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

Strategic objective	Function	Key Performance Indicator	Unit of measurement	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Guide local municipalities in the development of their IDP's and in spatial development	Planning and Development	Annually review the IDP and submit draft to council by 31 March	Draft reviewed IDP submitted annually to council by 31 March	1	1	1	1	1
Guide local municipalities in the development of their IDP's and in spatial development	Planning and Development	Annually compile an IDP framework by 31 December to guide local municipalities	IDP framework annually completed by 31 December	1	1	1	1	1
Promote economic growth in the district	Other	Research the options to improve the tourism function and role of the district and submit a report with the findings and recommendations to council by 31 December	Report with findings and recommendations submitted to council by 31 December	1	n/a	n/a	n/a	n/a
Promote economic growth in the district	Planning and Development	Obtain a social impact report from CSIR by 31 December	Report obtained by 31 December	1	n/a	n/a	n/a	n/a
Promote economic growth in the district	Planning and Development	Review the District Growth and Development Strategy to include an implementation plan with actions and timeframes and submit to Council by 30 June	Reviewed DGDS submitted to council by 30 June	n/a	1	n/a	n/a	n/a
Promote economic growth in the district	Planning and Development	Review the LED strategy to include an implementation plan with actions and timeframes and submit to Council by 30 June	Reviewed LED strategy submitted to council by 30 June	1	n/a	n/a	n/a	n/a
Promote economic growth in the district	Planning and Development	Review the DGDS implementation plan annually and submit to council by 30 June	Reviewed implementation plan submitted to council by 30 June annually	n/a	n/a	1	1	1
Promote economic growth in the district	Planning and Development	Review the LED implementation plan annually and submit to council by 30 June	Reviewed implementation plan submitted to council by 30 June annually		1	1	1	1
Promote economic growth in the district	Planning and Development	Arrange quarterly LED forum meeting	Number of meetings held	4	4	4	4	4
Promote economic growth in the district	Planning and Development	Create job opportunities through the Expanded Public Works Programme (EPWP)	Number of opportunities created	55	55	55	55	55
To provide a professional, people-centered	Finance and Administration	Review the Study Bursary policy to include unemployed	Reviewed Study Bursary policy submitted to council	n/a	1	n/a	n/a	n/a

Strategic objective	Function	Key Performance Indicator	Unit of measurement	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
human resources and administrative service to citizens, staff and Council		people of the district to get the critical skills and submit to council by 30 June	by 30 June					
To provide a professional, people-centered human resources and administrative service to citizens, staff and Council	Finance and Administration	Spent 1% of personnel budget on training by 30 June (Actual total training expenditure divided by total personnel budget)	% of the personnel budget spent	1%	1%	1%	1%	1%
To provide a professional, people-centered human resources and administrative service to citizens, staff and Council	Finance and Administration	Submit a business proposal to LGSETA for discretionary grant to avail funds to train employees and unemployed by 31 March	Proposal submitted by 31 March	1	n/a	n/a	n/a	n/a
To provide a professional, people-centered human resources and administrative service to citizens, staff and Council	Finance and Administration	Implement the WPSP to train officials (Total number of officials that received training as was identified in the WPSP/total number of officials that were identified for training in the WPSP)	% of identified employees that completes training as identified in WPSP	90%	90%	90%	90%	90%
To provide a professional, people-centered human resources and administrative service to citizens, staff and Council	Finance and Administration	Develop a policy to implement a system of understudy within the Municipality by 31 December	System developed by 31 December	n/a	1	n/a	n/a	n/a
To provide a professional, people-centered human resources and administrative service to citizens, staff and Council	Finance and Administration	Review the organizational structure of the district Municipality and submit to council by 30 June	Reviewed Organizational Structure submitted to council by 30 June	n/a	n/a	n/a	1	n/a
To provide a professional, people-centered human resources and administrative service to citizens, staff and Council	Finance and Administration	Limit the vacancy rate to less than 10% of budgeted posts by 30 June ((Number of posts filled/Total number of budgeted posts) x100)	% vacancy rate of budgeted posts (Number of posts filled/Total number of budgeted posts) x100	10%	10%	10%	10%	10%
To provide a professional, people-centered	Finance and Administration	Review the Workplace Skills Plan and submit to	Plan submitted to the LGSETA by 30 April	1	1	1	1	1

Strategic objective	Function	Key Performance Indicator	Unit of measurement	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
human resources and administrative service to citizens, staff and Council		the LGSETA by 30 April annually						
To provide a professional, people-centered human resources and administrative service to citizens, staff and Council	Finance and Administration	One person from employment equity target groups to be appointed in one of the three highest levels of management annually in compliance with the Municipality's approved employment equity plan (Occupational category of mid management - speci	One person to be appointed in one of the three highest levels of management in compliance with a Municipality's approved employment equity plan	1	1	1	1	1
To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined	Internal Audit	Submit a Quality Assurance Plan to the Audit Committee by 30 November	Quality Assurance plan submitted annually by 30 November	1	1	1	1	1
To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined	Internal Audit	Submit quarterly internal audit reports to the local municipalities in terms of the Service Level Agreements	Number of reports submitted	12	12	12	12	12
To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative	Internal Audit	Compile the Risk based audit plan (RBAP) and submit to the Audit Committee for consideration by 30 November	RBAP submitted by 30 November	1	1	1	1	1

Strategic objective	Function	Key Performance Indicator	Unit of measurement	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
operations of all the municipalities in the district through an approach that is systematic and disciplined								
To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined	Internal Audit	Compile the Risk based audit plans (RBAP) for the local municipalities in terms of the Service Level Agreements and submit to the local municipalities by 30 June	Number of plans submitted	3	3	3	3	3
To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined	Internal Audit	Review the 3-year Strategic Audit Plans of applicable local municipalities and submit to the Audit Committee by 30 June	Reviewed 3-year Strategic Audit plans submitted to the AC by 30 June annually	3	3	3	3	3
To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined	Internal Audit	Review the 3-year Strategic Audit Plan and submit to the Audit Committee by 30 November	Reviewed 3-year Strategic Audit plan submitted to the AC by 30 November annually	1	1	1	1	1
To provide disaster management services to the citizens	Community and Social Services	Complete institutional assessment to determine extend of underfunding for	Assessment submitted to council by 31 December 2018	n/a	1	n/a	n/a	n/a

Strategic objective	Function	Key Performance Indicator	Unit of measurement	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		disaster Management function and submit report to council by 30 December 2018						
To provide disaster management services to the citizens	Community and Social Services	Submit application for increased funding for disaster management to COGHSTA by 31 March	Application submitted by 31 March	1	n/a	n/a	n/a	n/a
To provide disaster management services to the citizens	Community and Social Services	Host training session by 30 June to train volunteers into Disaster Management	Training sessions hosted by 30 June	1	1	1	1	1
To provide disaster management services to the citizens	Community and Social Services	Conduct a risk analysis on disaster threats in the district and submit report on analysis to council by 30 June	Annually by 30 June	n/a	1	n/a	n/a	n/a
To provide disaster management services to the citizens	Community and Social Services	Review the Disaster Management Plan annually and submit to Council by 30 June	Reviewed plan annually submitted to council by 30 June	1	1	1	1	1
To provide municipal health services to improve the quality of life of the citizens	Health	Investigate the possibility of introducing an electronic reporting system for municipal health services and submit report with recommendations to council by 30 June	Report submitted to council by 30 June	1	n/a	n/a	n/a	n/a
To provide municipal health services to improve the quality of life of the citizens	Health	Compile monthly water quality analysis report to local municipalities in terms of the Water quality monitoring programme	Number of reports compiled	96	96	96	96	96
To provide municipal health services to improve the quality of life of the citizens	Health	Develop Municipal Health Services By-law by 30 June	By-Law developed by 30 June	n/a	1	n/a	n/a	n/a
To provide municipal health services to improve the quality of life of the citizens	Health	Submit quarterly reports to council on municipal health services rendered	Number of reports submitted	4	4	4	4	4
To provide municipal health services to improve the quality of life of the citizens	Health	Take samples of potable water within in the district to monitor bacterial levels	Number of samples taken	1 000	1 000	1 000	1 000	1 000
To provide municipal health	Health	Take samples of waste water within in	Number of samples taken	100	100	100	100	100

Strategic objective	Function	Key Performance Indicator	Unit of measurement	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
services to improve the quality of life of the citizens		the district						
To provide municipal health services to improve the quality of life of the citizens	Health	Inspect food outlets and premises	Number of inspections	400	400	400	400	400
To provide municipal health services to improve the quality of life of the citizens	Health	Inspect government premises and private entities	Number of inspections	260	260	260	260	260
To provide municipal health services to improve the quality of life of the citizens	Health	Inspect funeral undertakers	Number of inspections	24	24	24	24	24
To provide municipal health services to improve the quality of life of the citizens	Health	Inspect landfill sites	Number of inspections	24	24	24	24	24
To provide municipal health services to improve the quality of life of the citizens	Health	Inspect premises for chemical safety	Number of inspections	684	684	684	684	684
To provide municipal health services to improve the quality of life of the citizens	Health	Inspect premises for vectors control	Number of inspections	684	684	684	684	684

CHAPTER 6: SECTORAL CONTRIBUTIONS

Chapter 5 of the Municipal Systems Act (Act 32 of 2000) in particular provides instruction on cooperative governance, encouraging municipalities to develop their strategies in line with other organs of state so as to give effect to the five-year strategic plan. It goes further to inform that the IDP must link, integrate and coordinate development plans for the Municipality. Resources and capacity must align with the implementation of the plan, forming the foundation on which the annual budget is based. The plan must also be compatible with national development plans and planning requirements binding on the Municipality in terms of legislation. The IDP should therefore serve as a guideline for where sector departments allocate their resources at local government level. The Municipality should however also take into consideration the sector departments' policies and programmes when developing its own policies and strategies. For this reason, is it in the interest of the sector departments to participate in municipal IDP planning processes to ensure alignment between programmes.

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

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

6.1. National Sector Projects

6.1.1. Department of Water and Sanitation

Table 63 Water and Sanitation Projects.

Source: DWS

Town/Area	Name of Local Municipality	Project Description	Purpose	Status	Budget allocation (R'000)		
					2011/18	2018/19	2019/20
Douglas	Siyancuma	Douglas Water Treatment	Planning	Bulk water upgrade	5 150	21 237	15 000
Van Wyksvlei	Kareeberg	Van Wyksvlei Groundwater	Procurement	Bulk Upgrade	30 000	46 824	0
De Aar	Emthanjeni	De Aar Borehole Development	Planning	Bulk water upgrade	0	20 000	6 796
Marydale	Siyatheмба	Marydale Bulk water Scheme	Complete	Bulk water upgrade	7 621	0	0
Britstown	Emthanjeni	Britstown Oxidation Ponds	Construction	Bulk Water upgrade	0	30 000	4 757
Campbell	Siyancuma	Campbell bulk Augmentation	Planning	Bulk water Upgrade	10 000	0	0
Hopetown/Strydenberg	Thembehle	Easiflush toilets installation	Completed	Eradication of sanitation backlogs	4 000	0	0
Vanderkloof	Renosterberg	Upgrading Vanderkloof WWTW	Completed	Bulk Sewer upgrade	10 000	0	0
Colesberg	Umsobomvu	Colesberg Bulk Pipe refurbishment	Completed	Refurbishment of bulk water supply	4 000	0	0

Victoria West	UBUNTU	Victoria West Borehole development	Completed	Bulk water Augmentation/source development	4 000	0	0
De Aar/Britstown	Emthanjeni	De Aar borehole refurbishment/brits town sanitation reticulation	Completed	Refurshment/Sewer reticulation extension	14 000	0	0
Prieska	Siyathemba	ACWS: Water Backlog for Siyathemba Municipality (Prieska WTW)	Planning	Water backlog	7 000	0	0
Breipaal	Siyancuma	New pump station	Construction	Eradication of sanitation backlogs	4 500	0	0

6.1.2. Department of Public Works (Expanded Public Works Programme)

Table 64 Public works EPWP.

Source: Public works

Project Description	Town	Number of people	Duration	Budget Allocation (R'000)
				2020/21
PKDM IG-02 Kerb Manufacturing	Schmidtsdrift	18	5 Months Aug- December 2020	R 295 515
PKDM IG-01 Refurbishment of community halls in Local municipalities	To be determined	21	4 Months Nov 2020 – Feb 2021	R 297 866
PKDM IG-03 Paving of parking area at Pixley ka Seme District Municipality	De Aar	4 11	12 Months 7 Months July 2020 – January 2021	R 356 619
Administration cost				R 50 000
Total				R 1 000 000

6.2. Provincial Sector Projects

6.2.1. Department of Education

Table 65 Department of Education Projects.

Source: Department of education

PROJECT NAME	LOCAL MUNICIPALITY	SUB-PROGRAMME	MTEF 2018/19	MTEF 2019/20	MTEF 2020/21
MAINTENANCE AND REPAIRS - ALL SCHOOLS AFFECTED	ALL LOCAL	MAINTENANCE CORRECTIVE	R 15 000 000.00	R 10 000 000.00	R 10 589 449.54
SUPPLY AND RELOCATION OF MOBILES	ALL LOCAL	MAINTENANCE PREVENTATIVE	R 3 000 000.00	R 4 800 000.00	R 3 000 000.00
VARIOUS SCHOOLS	ALL LOCAL	FURNITURE	R 392 734.33		
ECD EQUIPMENT - ALL SCHOOLS AFFECTED	N/A	EQUIPMENT	R 2 000 000.00		
FURNITURE - ALL SCHOOLS AFFECTED	N/A	FURNITURE	R 4 000 000.00	R 4 000 000.00	R 4 000 000.00
MOBILE CONNECTIONS	N/A	MAINTENANCE PREVENTATIVE	R 2 000 000.00		
NEIMS ASSESSMENTS	ALL LOCAL	NEIMS ASSESSMENTS	R 384 000.00		
NEIMS ASSESSMENTS	ALL LOCAL	NEIMS ASSESSMENTS	R 408 000.00		
NEIMS ASSESSMENTS	ALL LOCAL	NEIMS ASSESSMENTS	R 492 000.00		
NEIMS ASSESSMENTS PROGRAMME	ALL LOCAL	NEIMS ASSESSMENTS	R 1 000 000.00		
SCHOOL IMPLEMENTED BY V3 CONSULTING ENGINEERS	N/A	MANAGEMENT FEE	R 5 528 775.00		
SCHOOLS IMPLEMENTED BY INDEPENDENT DEVELOPMENT TRUST	N/A	MANAGEMENT FEE	R 10 000 000.00	R 10 000 000.00	R 10 000 000.00
SCHOOLS IMPLEMENTED BY ISJX GENERAL CONSTRUCTORS & TRADING	N/A	MANAGEMENT FEE	R 4 329 875.00		
SCHOOLS IMPLEMENTED BY PSP's	N/A	MANAGEMENT FEE	R 2 520 000.00		
ALPHA SKOOL PRIMÈRE	EMTHANJENI	FENCING			R 669 600.00

ALPHA PRIMÈRE SKOOL	EMTHANJENI	HALL			R 500 000.00
DISTRICT OFFICE - PIXLEY KE SEME - DE AAR	EMTHANJENI	OFFICE ACCOMMODATION	R 1 000 000.00		
EMTHANJENI PUBLIC PRIMARY SCHOOL	EMTHANJENI	ABLUTION BLOCK	R 280 913.55		
EMTHANJENI PUBLIC PRIMARY SCHOOL	EMTHANJENI	MAINTENANCE - CORRECTIVE			R 750 000.00
EMTHANJENI PUBLIC PRIMARY SCHOOL	EMTHANJENI	FENCING		R 733 330.00	
EMTHANJENI LOCAL MUNICIPALITY	EMTHANJENI	SPORT FACILITIES	R 2 000 000.00	R 2 000 000.00	
HANOVER PRIMARY SCHOOL	EMTHANJENI	MAINTENANCE - PREVENTATIVE	R 612 900.00		
HAYES PRIMÈRE SKOOL	EMTHANJENI	MAINTENANCE - CORRECTIVE		R 200 000.00	
HOËRSKOOL DE AAR	EMTHANJENI	REPAIRS & RENOVATIONS			R 500 000.00
HOËRSKOOL THERON	EMTHANJENI	MAINTENANCE - PREVENTATIVE	R 321 000.00		
HOËRSKOOL THERON	EMTHANJENI	ABLUTION BLOCK		R 1 160 644.03	
HOËRSKOOL THERON	EMTHANJENI	FENCING		R 450 000.00	
KAREEVILLE PRIMÈRE SKOOL	EMTHANJENI	ABLUTION BLOCK	R 38 160.00		
LUVUYO PRIMARY SCHOOL	EMTHANJENI	FENCING		R 506 400.00	
MONWABISI HIGH SCHOOL	EMTHANJENI	REPAIRS & RENOVATIONS	R 1 800 000.00		
MONWABISI HIGH SCHOOL	EMTHANJENI	FENCING		R 400 000.00	
ORION SEKONDÊRE SKOOL	EMTHANJENI	MAINTENANCE - CORRECTIVE	R 13 808.00		
ORION SEKONDÊRE SKOOL	EMTHANJENI	MAINTENANCE - CORRECTIVE		R 750 000.00	
ORION SEKONDÊRE SKOOL	EMTHANJENI	ACCESSABILITY			R 1 500 000.00
PHAKAMISANI HIGH SCHOOL	EMTHANJENI	MAINTENANCE - PREVENTATIVE	R 200 000.00		
PHAKAMISANI HIGH SCHOOL	EMTHANJENI	MAINTENANCE - CORRECTIVE	R 810 200.00		
PHAKAMISANI HIGH SCHOOL	EMTHANJENI	ABLUTION BLOCK		R 1 160 644.03	

VAN RENSBURG PRIMÉRE SKOOL	EMTHANJENI	MAINTENANCE CORRECTIVE -		R 500 000.00	
VERITAS SEKONDÊRE SKOOL	EMTHANJENI	WATER	R 36 000.00		
VERITAS SEKONDÊRE SKOOL	EMTHANJENI	MAINTENANCE PREVENTATIVE -	R 416 001.23		
VERITAS SEKONDÊRE SKOOL	EMTHANJENI	ABLUTION BLOCK			R 1 160 644.03
VERITAS SEKONDÊRE SKOOL	EMTHANJENI	MAINTENANCE PREVENTATIVE -		R 750 000.00	
WILLIE THERON PRIMÉRE SKOOL	EMTHANJENI	MAINTENANCE PREVENTATIVE -	R 195 200.00		
ZINGISANI PRIMARY SCHOOL	EMTHANJENI	MAINTENANCE CORRECTIVE -		R 500 000.00	
ZINGISANI PRIMARY SCHOOL	EMTHANJENI	FENCING		R 400 000.00	
CAREL VAN ZYL PRIMÉRE SKOOL	KAREEBERG	ABLUTION BLOCK	R 491 710.21		
CARNARVON SECONDARY SKOOL	KAREEBERG	MAINTENANCE PREVENTATIVE -	R 5 938 450.20	R 659 827.80	
DELTA PRIMARY SKOOL	KAREEBERG	MAINTENANCE CORRECTIVE -			R 500 000.00
VAN WYKSVLEI INTERMEDIÊRE SKOOL	KAREEBERG	MAINTENANCE CORRECTIVE -		R 250 000.00	
VAN WYKSVLEI INTERMEDIÊRE SKOOL	KAREEBERG	FENCING		R 512 000.00	
KEURTJIEKLOOF PRIMÉRE SKOOL	RENOSTERBERG	ABLUTION BLOCK		R 100 000.00	
PHILLIPSTOWN HOËRSKOOL	RENOSTERBERG	MAINTENANCE CORRECTIVE -			R 450 000.00
REPLACEMENT SCHOOL PHILLIPPSVALE PRIMARY SCHOOL	RENOSTERBERG	REPLACEMENT SCHOOL	R 3 713 492.90		
VISISANI PRIMARY SCHOOL	RENOSTERBERG	MAINTENANCE CORRECTIVE -		R 500 000.00	
AALWYN INTERMEDIÊRE SKOOL	SIYANCUMA	WATER	R 15 751.29		
AALWYN INTERMEDIÊRE SKOOL	SIYANCUMA	MAINTENANCE CORRECTIVE -	R 19 000.00		
ANDERSON PRIMÉRE SKOOL	SIYANCUMA	MAINTENANCE CORRECTIVE -			R 450 000.00
BONGANI SECONDARY SCHOOL	SIYANCUMA	HALL	R 72 152.30		
BONGANI PRIMARY SCHOOL	SIYANCUMA	ABLUTION BLOCK	R 3 092.18		

BONGANI PRIMARY SCHOOL	SIYANCUMA	MAINTENANCE CORRECTIVE -			R 500 000.00
BUCKLANDS (NGK) PRIMÊRE SKOOL	SIYANCUMA	WATER	R 2 000.00		
DOUGLAS GEKOMBINEERDE SKOOL	SIYANCUMA	MAINTENANCE PREVENTATIVE -		R 300 000.00	
GRANGE PRIMÊRE SKOOL	SIYANCUMA	REPAIRS & RENOVATIONS		R 150 000.00	
GRIQUATOWN INTERMEDIATE SCHOOL	SIYANCUMA	MAINTENANCE CORRECTIVE -			R 800 000.00
HOËRSKOOL RIVERSIDE	SIYANCUMA	MAINTENANCE CORRECTIVE -		R 300 000.00	
HOERSKOOL WESLAAN	SIYANCUMA	MAINTENANCE CORRECTIVE -		R 550 000.00	
IKAGENG INTERMEDIÊRE SKOOL	SIYANCUMA	REPAIRS & RENOVATIONS		R 350 000.00	
IKAGENG INTERMEDIÊRE SKOOL	SIYANCUMA	MAINTENANCE PREVENTATIVE -		R 50 000.00	
KARRIKAMA HOËRSKOOL	SIYANCUMA	MAINTENANCE PREVENTATIVE -		R 500 000.00	R 500 000.00
MÔRESON INTERMEDIÊRE SKOOL	SIYANCUMA	ABLUTION BLOCK			R 1 107 771.00
MÔRESON INTERMEDIÊRE SKOOL	SIYANCUMA	MAINTENANCE PREVENTATIVE -			R 350 000.00
NEW SCHOOL - VAAL ORANJE PRIMARY SCHOOL	SIYANCUMA	NEW SCHOOL	R 9 884 720.26	R 28 830 434.08	R 16 474 533.76
PRIESKA PRIMÊRE SKOOL	SIYANCUMA	MAINTENANCE PREVENTATIVE -		R 1 500 000.00	
SALT LAKE PRIMARY SCHOOL	SIYANCUMA	MAINTENANCE CORRECTIVE -	R 500 000.00		
SONSKYN INTERMEDIATE SCHOOL	SIYANCUMA	MAINTENANCE PREVENTATIVE -		R 450 000.00	
VOLOP INTERMEDIATE SCHOOL	SIYANCUMA	MAINTENANCE CORRECTIVE -		R 1 000 000.00	
GARIEP HIGH SCHOOL	SIYATHEMBA	MAINTENANCE PREVENTATIVE -	R 3 250 000.00		
JJ DREYER PRIMÊRE SKOOL	SIYATHEMBA	MAINTENANCE PREVENTATIVE -	R 300 000.00		
PRIESKA GEKOMBINEERDE SKOOL	SIYATHEMBA	TECHNICAL WORKSHOP	R 600 000.00	R 2 400 000.00	
HOPETOWN GEKOMBINEERDE SKOOL	THEMBELIHLE	MAINTENANCE PREVENTATIVE -	R 2 000 000.00		
NEW SCHOOL - STEYNVILLE PRIMARY SCHOOL	THEMBELIHLE	NEW SCHOOL	R 19 163 442.44	R 4 790 860.61	

ORANJE DIAMANT PRIMÈRE SKOOL	THEMBELIHLE	REPAIRS & RENOVATIONS			R 300 000.00
STRYDENBURG GEKOMBINEERDE SKOOL	THEMBELIHLE	MAINTENANCE - PREVENTATIVE	R 507 000.00		
STRYDENBURG GEKOMBINEERDE SKOOL	THEMBELIHLE	REPAIRS & RENOVATIONS	R 2 300 000.00		
HOËRSKOOL RICHMOND	UBUNTU	MAINTENANCE - PREVENTATIVE	R 13 200.00		
HOËRSKOOL RICHMOND	UBUNTU	MAINTENANCE - PREVENTATIVE	R 79 468.59		
HOËRSKOOL RICHMOND	UBUNTU	WATER	R 484 826.00		
HOËRSKOOL RICHMOND	UBUNTU	MAINTENANCE - PREVENTATIVE	R 6 465 807.31		
IKHAYA PRIMARY SCHOOL RELOCATED FROM HOËRSKOOL HARTSWATER	UBUNTU	CLASSROOM BLOCK	R 12 768 578.95	R 3 648 165.42	R 1 824 082.71
JJ BOOYSEN PRIMÈRE SKOOL	UBUNTU	MAINTENANCE - CORRECTIVE	R 275 849.20		
JJ BOOYSEN PRIMÈRE SKOOL	UBUNTU	REPLACEMENT SCHOOL	R 9 048 400.38	R 17 899 543.37	R 18 294 058.15
JOHN ROSSOUW PRIMÈRE SKOOL	UBUNTU	ECD CLASSROOM	R 1 025 310.89		
JOHN ROSSOUW PRIMÈRE SKOOL	UBUNTU	ABLUTION BLOCK			R 899 919.65
MELTON WOLD PRIMÈRE SKOOL	UBUNTU	MAINTENANCE - PREVENTATIVE	R 35 364.80		
VAN DER WALTSPOORT PRIMÈRE SKOOL	UBUNTU	REPAIRS & RENOVATIONS		R 500 000.00	
VAN DER WALTSPOORT PRIMÈRE SKOOL	UBUNTU	MAINTENANCE - PREVENTATIVE		R 350 000.00	
VICTORIA-WES GEKOMBINEERDE SKOOL	UBUNTU	CLASSROOM BLOCK		R 2 000 000.00	R 2 833 145.46
VICTORIA-WES INTERMEDIÈRE SKOOL (HIGH SCHOOL)	UBUNTU	MAINTENANCE - CORRECTIVE	R 101 160.00		
COLESBERG PUBLIC PRIMARY SCHOOL	UMSOBOMVU	MAINTENANCE - CORRECTIVE		R 800 000.00	
ENOCH MTHETHO SECONDARY SCHOOL	UMSOBOMVU	WATER	R 61 240.00		
ENOCH MTHETHO SECONDARY SCHOOL	UMSOBOMVU	ABLUTION BLOCK		R 1 457 771.00	
ENOCH MTHETHO SECONDARY SCHOOL	UMSOBOMVU	ASBESTOS			R 750 000.00
EUREKA INTERMEDIÈRE SKOOL	UMSOBOMVU	CLASSROOM BLOCK		R 4 625 625.00	

IKHWEZI LOKUSA PRIMARY SCHOOL	UMSOBOMVU	ECD CLASSROOM	R 175 005.83		
IKHWEZI LOKUSA PRIMARY SCHOOL	UMSOBOMVU	MAINTENANCE PREVENTATIVE	R 1 695 023.74		
IKHWEZI LOKUSA PRIMARY SCHOOL	UMSOBOMVU	WATER			R 450 000.00
LOWRYVILLE INTERMEDIÈRE SKOOL	UMSOBOMVU	ABLUTION BLOCK		R 1 107 771.00	
LOWRYVILLE INTERMEDIÈRE SKOOL	UMSOBOMVU	REPAIRS & RENOVATIONS		R 500 000.00	
NORVALSPONT INTERMEDIATE SCHOOL	UMSOBOMVU	MAINTENANCE PREVENTATIVE		R 1 250 000.00	R 1 250 000.00
NOUPOORT GEKOMBINEERDE SKOOL	UMSOBOMVU	MAINTENANCE PREVENTATIVE		R 750 000.00	
NOUPOORT GEKOMBINEERDE SKOOL	UMSOBOMVU	WATER		R 456 609.90	
REPLACEMENT SCHOOL - EUREKA INTERMEDIÈRE SKOOL	UMSOBOMVU	REPLACEMENT SCHOOL			R 1 243 174.02
SS MADIKANE PRIMARY SCHOOL	UMSOBOMVU	MAINTENANCE PREVENTATIVE		R 1 000 000.00	R 500 000.00
UMSO HIGH SCHOOL	UMSOBOMVU	WATER	R 152 125.00		
UMSO HIGH SCHOOL	UMSOBOMVU	MAINTENANCE CORRECTIVE	R 458 000.00		
UMSO HIGH SCHOOL	UMSOBOMVU	MAINTENANCE CORRECTIVE	R 750 000.00	R 2 250 000.00	
VLUGFONTEIN INTERMEDIÈRE SKOOL	UMSOBOMVU	MAINTENANCE CORRECTIVE		R 250 000.00	
REPLACEMENT SCHOOL - VICTORIA WEST PRIMARY SCHOOL		REPLACEMENT SCHOOL			R 1 322 659.09

6.2.2. Department of Cooperative Governance, Human Settlements and Traditional Affairs: Human Settlement Grant Allocation

The Department has made the following Human Settlement grant allocations for the 2018/19 and MIG grant for 2020/21 financial year:

Table 66 COGHSTA Projects.

Source: Own

Town	Purpose	Subsidies	Budge (R)	Developer
Dalton (177)	Environmental Impact Assessment		R 350 000.00	COGHSTA

Douglas Breipal (100)	Geotechnical Investigation & Internal services		R4 898 500.00	COGHSTA
Petrusville	Military Veterans	1	R188 000.00	COGHSTA
Phillipstown	Military Veterans	1	R188 000.00	COGHSTA
De Aar	Top Structures	2 (MV)	R 376 000.00	COGHSTA
De Aar	Internal Services	400	R18 200 000.00	COGHSTA
Hanover	Top Structures	165	R22 000 000.00	COGHSTA
Norvalspont	Planning	-	R 140 000.00	COGHSTA
Noupoort	Top Structures	14	R1 800 000.00	COGHSTA
Loxton	Geotechnical Investigations & EIA	-	R300 000.00	COGHSTA
Hopetown	Retention	-	R500 000.00	COGHSTA
Strydenburg	Geotechnical Investigations & EIA	63	R400 000.00	COGHSTA

Table 67 MIG projects.

Source: COGHSTA

Report Parameter		Value			
Report Name:	Projects: List				
Implementing Agent	Contains Northern Cape				
Cashflow Period:	Between: 01 Jun 2018 And 24 Feb 2020				
Number of results:	90				
Province	District	DM Code	Municipality	LM Code	Project Name
Northern Cape	Pixley ka Seme DM	DC7	Siyancuma LM	NC078	Douglas, Griekwastad, Cambell and Schmidtsdrift: Upgrading of gravel streets (1141)
Northern Cape	Pixley ka Seme DM	DC7	Renosterberg LM	NC075	Phillipstown: Construction of roads
Northern Cape	Pixley ka Seme DM	DC7	Renosterberg LM	NC075	Petrusville: Construction of streets

Northern Cape	Pixley ka Seme DM	DC7	Thembelihle LM	NC076	Steynville: Upgrading Roads & Storm water (MIG 1300)
Northern Cape	Pixley ka Seme DM	DC7	Kareeberg LM	NC074	Van Wyksvlei:Streets & Stormwater Phase 2 (1279)
Northern Cape	Pixley ka Seme DM	DC7	Thembelihle LM	NC076	Strydenburg/Deetlesville: Roads & Stormwater (MIG 1326)
Northern Cape	Pixley ka Seme DM	DC7	Siyathemba LM	NC077	Marydale: Bulk sewerage line, Pump station & rising main (1327) BudgetM
Northern Cape	Pixley ka Seme DM	DC7	Siyathemba LM	NC077	Prieska Bulk Water Supply (MIG 1331) (AFA)
Northern Cape	Pixley ka Seme DM	DC7	Umsobomvu LM	NC072	Colesberg Ouboks Upgrading of arterial streets
Northern Cape	Pixley ka Seme DM	DC7	Emthanjeni LM	NC073	Emthanjeni Stormwater Remedial Actions - Phase 2 (MIG 1343)
Northern Cape	Pixley ka Seme DM	DC7	Kareeberg LM	NC074	CARNARVON/BONTEHEUWEL: UPGRADING OF STREETS AND STORM WATER (MIG 1445)
Northern Cape	Pixley ka Seme DM	DC7	Thembelihle LM	NC076	Steynville: Outfall Sewer (MIG 1367) Budget Maintenance
Northern Cape	Pixley ka Seme DM	DC7			Victoria West Upgrading of existing water infrastructure (MIG 1495)
Northern Cape	Pixley ka Seme DM	DC7	Umsobomvu LM	NC072	Colesberg: Van der Waltsfontein Rising Main
Northern Cape	Pixley ka Seme DM	DC7	Siyancuma LM	NC078	Griekwastad and Douglas (Briepaal & Bongani) High Mast Lights (MIG 1523)
Northern Cape	Pixley ka Seme DM	DC7	Emthanjeni LM	NC073	Hanover: Kwezi - Upgrading of Sport Complex

6.2.3. Department of Economic Development and Tourism

Table 68 Tourism and Economic development projects.

Source: Department of Economic Development and Tourism

Name of Local municipality	Project description	Budget allocation (R'000)
		2017/18
Ubuntu/ Emthanjeni/ Umsobomvu	Karoo Highlands Route Road Signs	400
Ubuntu	VIC N12 Route	100
Kareeberg	SKA Science Visitor Centre Commercial Feasibility	400
Siyancuma	Ghaap Extreme Festival	20
Siyancuma/ Renosterberg/ Emthanjeni/ Umsobomvu/ Ubuntu	N12 Route Sign Survey & Application	500
All municipalities	Local Government Tourism Policy Makers Training in Uppington	92
Umsobomvu	Community Tourism awareness outreach programme in Colesberg	44
Pixley ka Seme	Events management training	80
Kareeberg	Community Tourism awareness outreach programme in Carnarvon	37

6.2.4. Department of Health

Table 69 Health Projects.

Source: Department of Health

	Facility Name	Projets done by Public Works	Projects done by National	Projects done by IDT
	Strydenberg Clinic	√	√	
	Britstown Clinic	√		
	Wege Clinic	√		
	L Adams Clinic	√		
	Vosburg Clinic	√		
	Van Wyksvlei Clinic	√	√	
	Masibambane Clinic	√		
	Kleurtjieskloof Clinic	√		
	Eurakavile Clinic	√	√	
0	Hanover Clinic	√		
1	De Aar Clinic	√		
2	K.E Twani Clinic	√		
3	De Aar Town Clinic	√		
4	Niekershoop Clinic	√		
5	Breipaal Clinic	√	√	
6	Cambe Clinic	√		
7	Griekwastard Clinic	√		√
8	Richmond			
9	Kuyasa Clinic		√	
	Petrusville Clinic		√	

0				
1	Montana Clinic		√	
2	Nouport Clinic			√
3	Douglas Clinic			√
4	Prieska Clinic√			√

6.2.5. Department of Rural Development and Land Reform

Table 70 Rural Development projects.

Source: DRDLR

KPI	Target 2018 /19	Municipal area	Projects to be implemented	Planned budgets	Responsible directorate	Support
Number of infrastructure projects facilitated for production	1	Siyathemba	Driehoek (poverty node Marydale)	R4 000 000.00	RID	PKS DM/Siyathemba
Number of agri-park infrastructure projects Facilitated	1	Renosterberg	Petrusville Tannery	R1 500 000.00	RID	PKS DM/Renosterberg
Number of new agricultural enterprises supported in the 44 districts aligned to agri-parks	4	Siyancuma Umsobomvu Umsobomvu Siyancuma	1. Barley trust small stock production project 2. nouport project 3. colesberg livestock enterprise 4. Tasset poultry	R1 200 000.00 R1 200 000.00 R1 200 000.00 R2 200 000.00	REID	PKS DM/Siyancuma Umsobomvu
Number of hectors acquired	4 268 HA	Siyancuma	Farm Nr. 114 and 115 hay districts (De Hoek and Melkvlei)	R6 032 600.00	SLA	PKS DM/Siyancuma
Number of HA allocated to smallholder farms	4 268 HA	Siyathemba	Farm Nr. 114 and 115 hay districts (De Hoek and Melkvlei)	R6 032 600.00	SLA	PKS DM/Siyancuma
Number of HA acquired through strengthening relative rights programme	7 039 .0242 HA	Siyathemba	Soetvlei	R30 641 500.00	SLA	PKS DM/Siyancuma
Number of restitution farms supported through post settlement support	1	Siyancuma	Katlani and Marxelfontein	R4 500.000.00	RADP	PKS DM/Siyancuma
Number of ALHA farms supported with on farm infrastructure	3	Siyancuma	Valplan Kleindoorinpan Clifton	48 554 000.00	RADP	PKS DM/Siyancuma
CPA's compliant with legislation	8	Siyathemba Siyancuma Siyancuma Siyathemba	Koegas Marzelfontein Bucklands Fetogang CKII Adam Kok Kock family Naras	Goods & service budget	LTA	PKS DM/Siyancuma

		mba Siyancu ma Siyancu ma Siyancu ma	Schmidsdrift			
% of complaint CPA's established	100% per request received	Depend of request	Depend of request	Goods & service budget	LTA	PKS DM
% of ULTRA projects facilitated and finalised	100% per request received	Depend of request	Depend of request	Goods & service budget	LTA	PKS DM
KPI	Target 2018 /19	Municipal area	Projects to be implemented	Planned budgets	Responsible directorate	Support
Number of skills development opportunities provided to NARYSEC youth	60	Ubuntu Emthanjeni Thembelihle Siyancuma Kareeberg Umsobomvu Renosterberg	Solar geyser (1) Security management (4) Disaster management ((7) Business administration (12) ECD (15) ODETDP (6) Transport Operation (9)	R1 900 000.00	National youth services corps (NARYSEC)	PKS DM Ubuntu Emthanjeni Thembelihle Siyancuma Kareeberg Umsobomvu Renosterberg
Number of NARYSEC youth absorbed into work programmes	9	All Municipalities	n/a	Goods & services budget	National youth services corps (NARYSEC)	PKS DM/ all 08 LM
Number of land claims finalized	1	Thembelihle	Hopetown – Die Blok	R36 825.00	Regional land claims commission (RLCC)	PKS DM/ Thembelihle
Number of development projects	1	Siyancuma	Campbell rights-based dispossession	R1 000 000.00	Regional land claims commission (RLCC)	PKS DM/ Siyancuma
Number of phased projects approved	1	Siyancuma	Bucklands phase 2	R15 000 000.00	Regional land claims commission (RLCC)	PKS DM/ Siyancuma

6.2.6. Department of Water and Sanitation

Table 71 Water and Sanitation projects.

Source: DWS

Town/Area	Name of Local municipality	Project description	Purpose	Budget allocation		
				2018/19	2019/20	2020/21
Britstown	Emthanjeni	WWTW	RBIG	R26 689 000	0	0
De Aar	Emthanjeni	Borehole Development	RBIG	R20 000 000	0	0
Britstown	Emthanjeni	Sewer reticulation phase2	WSIG	R9 500 000	0	0
Van Wyksvlei	Kareeberg	Bulk water supply	RBIG	R46 824 000	0	0
Carnarvon	Kareeberg	Bonteheuvel Reservoir Connection	WSIG	R5 000 000	0	0
Vosburg		Replacement of AC pipes Phase 2				
Phillipstown	Renosterberg	Replacement of Outfall sewer	WSIG	R5 500 000	0	0
Douglas	Siyancuma	Upgrade of WTW	RBIG	R12 000 000	0	0
Breipal	Siyancuma	Upgrading of Sewer pump-station	WSIG	R7 500 000	0	0
Marydale	Siyathemba	Bulkwater supply	RBIG	R5 948 000	0	0
Prieska	Siyathemba	Refurbishment/upgrade of WWTW	WSIG	R7 500 000	0	0
Hopetown	Thembelihle	Construction of storage reservoir and AC pipes replacement	WSIG	R6 000 000	0	0
Hopetown and Strydenberg		Construction of Easiflush toilets: 250				
Victoria West	Ubuntu	Water supply	WSIG	R4 000 000	0	0
Khayelitsha	Umsobomvu	Upgrading Sewer network phase 1	WSIG	R10 000 000	0	

PROJECT	DISTRICT	WSA/IA	PROJECT COST R 000	RBIG COMMITMENT R 000	TRANSFERRED TO DATE R 000	ALLOCATION 2017/18 R 000	PROPOSED 2018/19 R 000	RE-ALLOCATION 2018/19 R 000	COMMENTS
SCHEDULE 5B PROJECTS									
Van WyksVlei Groundwater	PIXLEY KASEME	KAREEBERG	91 824	91 824	15 000	15 000	46 824	0	R 30 mil transferred not spent
Britstown Oxidation Ponds	PIXLEY KASEME	EMTHANJENI	34 757	34 757	0	0	26 689	26 689	IA submit the Co-funding commitment letter by April 2018

Noupoort Bulk Water Scheme	PIXLEY KA SEME	UMSOBOMVU	91 472	70 434	70 434	0	0	3 745	Construction
Marydale Bulk Water Scheme	PIXLEY KA SEME	SIYATHEMBA	8 831	7 621	0	0	5 948	7 621	R2 mil project is complete in 2018/19
Douglas Water Treatment Works	PIXLEY KA SEME	SIYANCUMA	95 172	84 075	750	750	12 000	R1 800	Design, IA not able to secure Co-funding
De Aar Borehole Development	PIXLEY KA SEME	EMTHANJENI	43 734	26 796	0	0	15 000	0	IRS

6.2.7. Unfunded Projects

The table below indicates the Municipality's unfunded projects:

Table 72 Unfunded projects.

Source: Own

Project description	Name of applicable local municipality	Name of applicable area	Estimated cost of the project R
Adapt to the shift of grain (maize, wheat & barley) production area towards east RSA	All Municipalities	All Areas	4 200 000
Minimise negative health impacts on livestock due to decreases in rainfall and reduction in herbage yields	All Municipalities	All Towns	3 000 000
Loss of biodiversity and degradation habitat due to significant land change which impacts on ability to respond to climate change	All Municipalities	All Towns	1 000 000
Changes in rainfall and temperature are likely to impact on wetlands and the ecosystem services they provide	All Municipalities	All Towns	Still to be determined
Manage and minimise the impacts of increased storms events such as drowning, injuries and population displacement	All Municipalities	All Towns	2 000 000
Contain the spread of vector borne diseases from mosquitoes, ticks, sandflies into regions bordering existing malaria areas that are currently too cold for transmission	All Municipalities	All Towns	Still to be determined
Manage the increasing water borne and communicable diseases (typhoid fever, cholera & hepatitis)	All Municipalities	All Towns	Still to be determined
Manage the increasing occupation health problems	All Municipalities	All Towns	Still to be determined
Minimise potential increased impacts on strategic infrastructure	All Municipalities	All Towns	Still to be determined
Manage potential decreased income from tourism	All Municipalities	All Towns	1 000 000
Manage decreased quality of drinking water	All Municipalities	All Towns	3 300 000
Manage the quality of water available for irrigation and drinking	All Municipalities	All Towns	1 100 000
Coordinate climate change response in the Municipality so that climate change is integrated	All Municipalities	All Towns	Still to be

Project description	Name of applicable local municipality	Name of applicable area	Estimated cost of the project R
across all departments & is prioritised			determined
To ingrate climate change adaption into municipal strategies & plans like the IDP & SDF so that it is prioritised across different sectors	All Municipalities	All Towns	Still to be determined
Secure financial resources to respond to climate change	All Municipalities	All Towns	Still to be determined
Build human capacity to respond to climate change	All Municipalities	All Towns	Still to be determined
To ensure that information & build awareness on climate change	All Municipalities	All Towns	Still to be determined

CHAPTER 7: FINANCIAL PLAN

7.3 Financial Framework

7.3.1 Operating Budget: Revenue and Expenditure

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

Table 73 Revenue and expenditure budget.

Source: Own

Description	Budget R		
	2017/18	2018/19	2019/20
Revenue by Source			
Interest earned - external investments	716 468	600 000	500 000
Other revenue	2 495 039	886 000	609 050
Rental of facilities	100 714	80 000	85 000
Agency services	3 177 656	3 446 000	3 618 260
Transfers recognized - operational	49 929 942	51 553 000	54 839 734
Transfers recognized – capital (Ubuntu MIG included)	-	13 980 000	3 434 0000
Total Revenue	56 419 819	70 545 000	63 086 044
Operating Budget: Expenditure per mSCOA function			
Executive and Council	10 032 407	11 477 940	11 575 675
Finance and Administration	14 078 114	13 463 305	14 053 266
Internal Audit	4 470 613	5 299 439	6 155 655
Corporate Services	8 069 013	9 107 751	9 725 466
Public Safety	2 815 158	2 947 990	3 385 071
Housing	2 043 453	2 612 710	2 341 215
Health	4 017 093	5 352 850	5 797 983
Planning and Development	11 948 786	17 427 685	8 212 535
Total Expenditure	57 474 637	67 689 670	62 146 866
Surplus/deficit for the Year	1 054 818	2 855 330	939 8

7.3.2 Operating Budget: Revenue by Department and Division

Table 74 Operating budget revenue by Department and division.

Source: Own

Department	Division	Budget R					
		2017/18	%	2018/19	%	2019/20	%
Compliance with the tenets of good governance as prescribed by legislation and best practice							
Council Expenses	Council	3 160 000	6.9	3 350 000	7.3	3 484 000	7.7
Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome							
Finance	Budget and Treasury Office	46 199 421	483	52 135 288	54.4	54 640 044	54.3
To provide disaster management services to the citizens							
Corporate Services	Emergency and Disaster Management	350 000	0.8	389 000	0.7	246 000	0.7
Guide local municipalities in the development of their IDP's and in spatial development							
Infrastructure, Housing, Planning and Development	Infrastructure Development						
Monitor and support local municipalities to enhance service delivery							
Infrastructure, Housing, Planning and Development	Housing	2 282 845	1.6	720 000	1.4		1.3
Promote economic growth in the district							
Infrastructure, Housing, Planning and Development	Infrastructure Development (RAMS and EPWP)	4 326 838	8.7	13 871 000	5.9	4 281 000	6.0
Total Revenue		56 419 819	100	70 545 288	100	63 086 044	100

Table 1: Operating Budget: Revenue by Department and Division

7.3.3 Operating Budget: Expenditure by Department and Division

Table 75 Expenditure by department and Division.

Source: Own

Department	Division	Budget R					
		2017/18	%	2018/19	%	2019/20	%
(A) Compliance with the tenets of good governance as prescribed by legislation and best practice							
Council Expenses	Council	8 199 750	17.2	9 440 685	1.7	9 422 842	1.7
Office of the Municipal Manager	Office of the Municipal Manager	1 832 657	3.4	2 037 255	3.4	2 152 833	3.6
(B) To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined							
Internal Audit	Internal Audit	4 470 613	8.2	5 299 439	8.2	6 155 655	8.3
(C) To provide a professional, people centered human resources and administrative service to citizens, staff and Council							
Corporate Services	Human Resources	8 069 013	15.4	9 107 751	15.4	9 725 466	15.4
(D) Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favourable audit outcome							
Finance	Budget and Treasury Office	14 078 114	19.6	13 463 305	19.3	14 053 266	19.1
(E) To provide disaster management services to the citizens							

Department	Division	Budget R					
		2017/18	%	2018/19	%	2019/20	%
Corporate Services	Emergency and Disaster Management	2 815 158	4.9	2 947 990	5.0	3 385 071	4.9
(F) Guide local municipalities in the development of their IDP's and in spatial development							
Infrastructure, Housing, Planning and Development	Development and Infrastructure	3 983 505	8.3	4 206 285	8.6	3 953 205	8.5
(G) Monitor and support local municipalities to enhance service delivery							
Infrastructure, Housing, Planning and Development	Housing	2 043 453	6.0	2 612 710	6	2 341 215	6.3
(H) To provide municipal health services to improve the quality of life of the citizens							
Corporate Services	Municipal Health Services	4 017 093	8.1	5 352 850	8.2	5 797 983	8.2
(I) Promote economic growth in the district							
Infrastructure, Housing, Planning and Development	Development and Infrastructure	7 965 281	9.0	13 221 400	8.6	4 259 330	8.8
Total Expenditure		57 474 637	100	67 689 670	100	62 146 866	100

Capital Budget

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

7.2 Grants

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

Table 76 Allocation in terms of DORA.

Source: DORA

Grant	2017/18 R	2018/19 R	2019/20 R	2020/21 R	Effect R	Purpose
FMG	1 250 000	1 505 000	1 785 000	1500 000	- 285 000	Improve financial systems
Levy replacement	21 043 000	27 6176 000	28 428 000	29 197 000	769 000	Financing of administration
Councilor Remuneration	3 160 000	3 347 000	3 484 000	3 484 000	0	Financing of Councilor allowances
Equitable Share	15 659 000	16 733 000	17 383 000	20 416 000	- 1 301 000	Financing of administration
EPWP	1 000 000	0	1 093 000	1 000 000	- 93 000	Job creation
RRAMS	3 003 000	3 173 000	3 356 000	3 034 000	- 154 000	Upgrading and maintenance of rural roads
MIG	0	0	5 000 000	0	- 5 000 000	
Total	45 115 000	52 375 600	54 466 000	58 631 000	- 7 602 000	

7.2.2 Allocations in terms of the Provincial Gazette

Table 77 Allocation in terms of Provincial Gazette

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

● CHAPTER 8: PERFORMANCE MANAGEMENT

Performance management is a strategic approach to management, which is aimed at equipping leaders, managers, workers and stakeholders at different levels with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review performance of the organization in terms of indicators and targets for efficiency, effectiveness and impact. It is a requirement for local government in terms of the MSA which requires all municipalities to:

Develop a performance management system;

Set targets, monitor and review performance-based indicators linked to their IDP;

Publish an annual report on performance for the councillors, staff, the public and other spheres of government;

Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government;

Conduct an internal audit on performance before tabling the report;

Have their annual performance report audited by the Auditor-General; and,

Involve the community in setting indicators and targets and in reviewing municipal performance.

8.1. Performance Management System

Performance information indicates how well a Municipality is meeting its aims and objectives, and which policies and processes are working. Making the best use of available data and knowledge is crucial for improving the execution of its mandate. Performance information is key for effective management, including planning, budgeting, and implementation, monitoring and reporting. Performance information also facilitates effective accountability, enabling councillors, members of the public to track progress, identify the scope for improvement and better understand the issues involved.

The Municipality delivers services essential to the well-being and development of the communities. To ensure that service delivery is as efficient and economical as possible; municipalities are required to formulate strategic plans, allocate resources to the implementation of those plans, and monitor and report the results. Performance information is essential to focus the attention of the public and oversight bodies on whether municipalities are delivering value for money, by comparing their performance against their budgets and service delivery plans, and to alert managers to areas where corrective action is required.

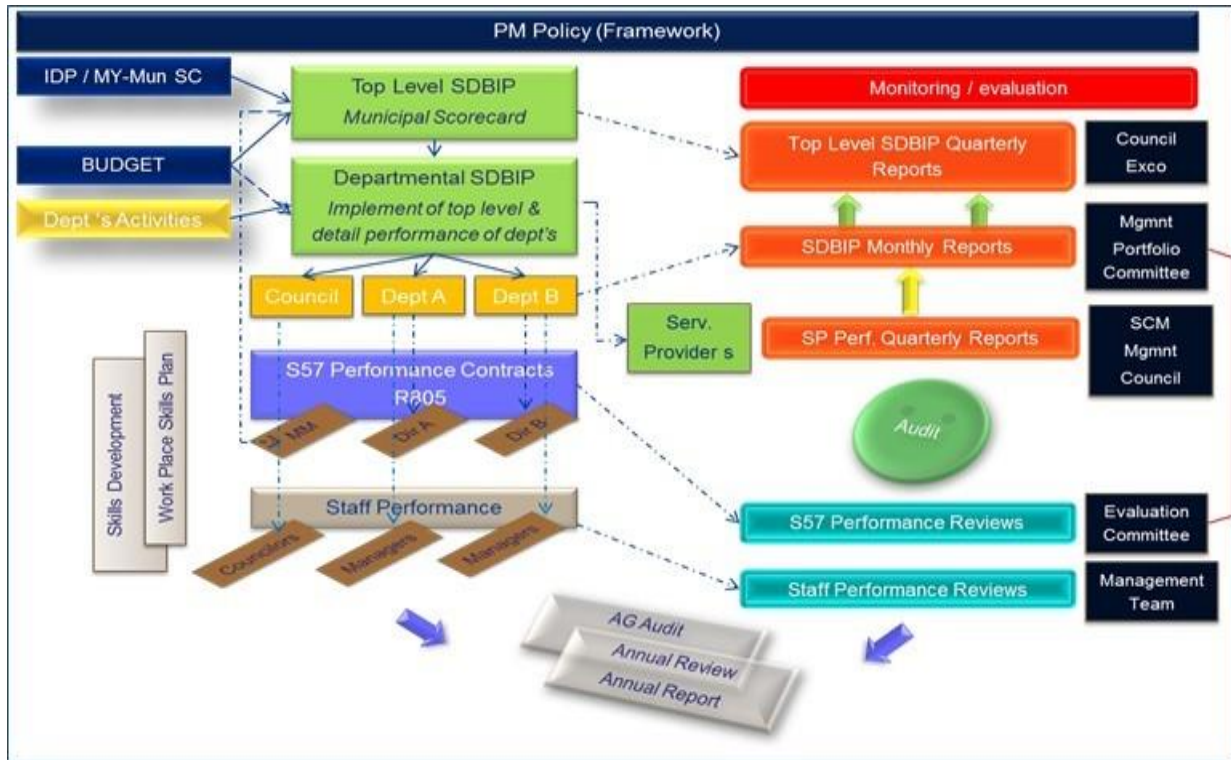
8.1.1. Legislative requirements

Outlined in Section 40 of the MSA, municipalities must establish mechanisms to monitor and review its performance management system (PMS) to measure, monitor, review, evaluate and improve performance at organisational, departmental and employee levels. Section 34 of the MSA furthermore points out that the IDP has to be reviewed on an annual basis, and that during the IDP review process the Key Performance Areas, Key Performance Indicators and Performance Targets be reviewed and this review will form the basis for the review of the organisational performance management and performance contracts of Section 57 managers.

The Municipal Planning and Performance Management Regulations (2001) stipulates that a “Municipality’s performance management system entails a framework that describes and represents how the Municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role-players”.

8.1.2. Performance Management Framework

The Performance Management Framework of the Municipality is reflected in the diagram below:



8.2. Organisational Performance Management Linked to Individual Performance Management

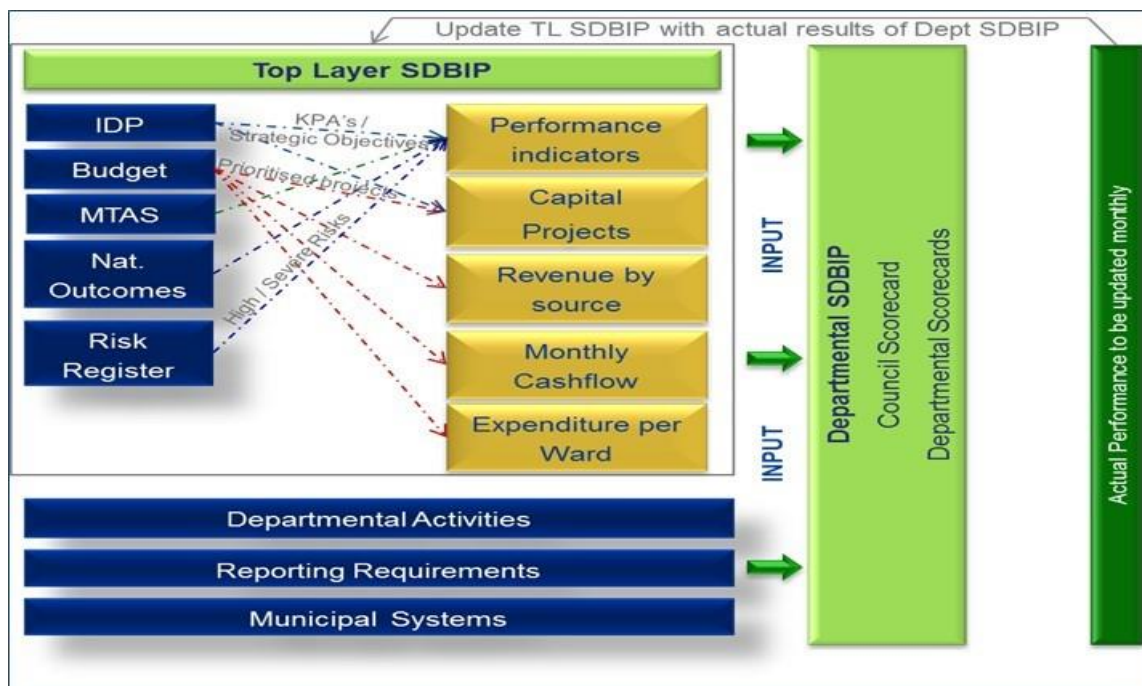
The MSA requires the Municipality to establish a PMS that is commensurate with its resources; best suited to its circumstances and in line with the IDP. It is required to create a culture of performance throughout the Municipality.

The PMS should obtain the following core elements:

- Setting of appropriate performance indicators;
- Setting of measurable performance targets;
- Agree on performance measurement;
- Performance monitoring, reviewing and evaluation;
- Continuous performance improvement;
- Regular performance reporting; and
- Intervention where required.

8.3. Corporate Performance

Table 78 Corporate performance



The performance of the Municipality is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the service delivery budget implementation plan (SDBIP) at directorate and departmental levels. The Top Layer SDBIP set our consolidated service delivery targets and provides an overall picture of performance for the Municipality as a whole, reflecting performance on its strategic priorities.

The departmental SDBIP captures the performance of each defined department which reflects on the strategic priorities of the Municipality. The SDBIP provides the detail of each outcome for which the senior management is responsible for, in other words, a comprehensive picture of the performance of each directorate/sub-directorate.

8.4. Individual Performance: Senior Managers

Performance agreements are concluded with the Municipal Manager and the Section 57 managers annually and includes the following:

- Key performance indicators of the approved Top Layer SDBIP to ensure seamless integration with the IDP, budget and SDBIP; and

- Core Competencies in terms of Regulation 21 of 17 January 2014.

In terms of the legislative requirements:

- Performance evaluations are conducted quarterly, with the first and third quarter only verbal. The second and fourth quarter is formal evaluations

- The formal assessments are conducted by a panel

- Record must be kept of formal evaluations

- The overall evaluation report and results must be submitted to Council

- Copies of any formal evaluation of the MM is sent to the MEC for Local Government

8.5. Performance Reporting

Performance is reported on a regular basis and it includes the evaluation of performance, the identification of poor performance and corrective actions to improve performance.

- **8.5.1. Quarterly Reports**

Reports on the performance in terms of the Top Level SDBIP are compiled and submitted to Council. This report is published on the municipal website on a quarterly basis.

- **8.5.2. Mid-Year Assessment**

The performance of the first six months of the financial year should be assessed and reported on in terms of Section 72 of the MFMA. This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustment of KPI's, if necessary.

This report is submitted to the Mayor for approval before 25 January of each year and the Mayor submit the report to Council by 31 January of each year. The report is furthermore published on the municipal website.

- **8.5.3. Annual Assessment**

The performance of the financial year should be assessed at year-end in terms of Section 46 of the MSA. The performance in terms of the annual targets set will be documented in the Annual Performance Report and the report will be finalized and submitted to the Office of the Auditor-General by 30 August annually. This report will be included in the Annual Report of the Municipality. The Annual Report is submitted to Council for approval before 25 January of each year and published for comment on the municipal website.

- **MEC COMMENTS FROM THE IDP ENGAGEMENT CONDUCTED ON THE 22 – 26
MAY 2017**

1. Executive Summary

The executive summary clearly articulates the municipal staus quo, challenges and achievements.

2. Spatial Development Framework (SDF)

The SDF needs to be reviewed and aligned with SPLUMA, the SDF is partially SPLUMA compliant and the Municipality did not budget for the SDF review for the next three financial years.

3. Environmental Consideration

IDP did not include the AQMP – the Municipality doesn't have AQMP in place

IDP makes no reference to the EMP – the Municipality doesn't have EMP in place

4. Local Economic Development

The Municipality did not provide an LED/IDP component for DEDat – the LED component for Pixley has not been done yet, a request has been sent for assistance during 2018/2019 financial year.

NB: No IDP engagements was held during 2018/2019 IDP.

• **LIST OF ABBREVIATIONS**

AG	Auditor-General		
AFS	Annual Financial Statements		
CAPEX	Capital Expenditure		
CFO	Chief Financial Officer		
COGHSTA	Department of Cooperative Governance, Human settlements and Traditional Affairs		
DWA	Department of Water Affairs		
EE	Employment Equity		
EPWP	Extended Public Works Programme		
DGDS	District Growth and Development Strategy		
HR	Human Resources		
IDP	Integrated Development Plan		
KPI	Key Performance Indicator		
LED	Local Economic Development		
LGSETA	Local Government Sector Education Training Authority		
MFMA	Municipal Finance Management Act (Act No. 56 of 2003)		
MIG	Municipal Infrastructure Grant		
MM	Municipal Manager		
MSA	Municipal Systems Act No. 32 of 2000		
NGO	Non-governmental organisation		
NT	National Treasury		
OPEX	Operating expenditure		
PMS	Performance Management System		
PT	Provincial Treasury		
SALGA	South African Local Government Association		
SCM	Supply Chain Management		
SDBIP	Service Delivery and Budget Implementation Plan		
SDF	Spatial Development Framework		
WPSP	Workplace	Skills	Plan

RESOLVED: R2020-05-29 (9.8)

**That Council approved the Final District
Integrated Development Plan (IDP)
2020/21.**

Proposed: Cllr.KJ Arendsan

Seconded: Cllr. GL Nkumbi

10. AFVAARDIGINGS / DELEGATIONS

Geen / None

11. KENNISGEWING VAN MOSIES / NOTICES OF MOTIONS

Geen / None

12. AANKONDIGINGS DEUR DIE UITVOERENDE BURGEMEESTER / ANNOUNCEMENTS BY THE EXECUTIVE MAYOR

The Executive Mayor thanked all the Councillors for their support and approval of the Annual Budget for 2020/2021. The Mayor requested the Councillors to adhere to the Level 3 lockdown activities and attend church services in order to pray for the end of the pandemic and ensure that the land must heal. The Mayor also thanked the Councillors for their adherence to not interfere in the processes of the food parcel handouts to the communities.

13. SLUITING/CLOSURE

The Speaker officially closed the meeting at 10H50.

MINUTES APPROVED ON THIS _____ DAY OF _____

20__ AT _____

Chairperson