



**PIXLEY ka SEME**

**DISTRIKSMUNISIPALITEIT**

**DISTRICT MUNICIPALITY**

# **INTEGRATED DEVELOPMENT PLAN (IDP)**

## **DRAFT IDP 2021-2022**

### **MAY**

### **2021**

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**Contents**

1

**PIXLEY KA SEME** ..... 1

**LIST OF ABBREVIATIONS** ..... VI

**FOREWORD BY THE EXECUTIVE MAYOR** ..... VII

**ACKNOWLEDGEMENT FROM THE MUNICIPAL MANAGER** ..... VIII

**EXECUTIVE SUMMARY** ..... 1

    Municipal Powers and Functions.....2

    District Municipal Area at a Glance.....2

    Geographical Context.....3

    Spatial Location.....3

    Demographic Profile ..... 6

    Municipal Area..... 6

    Economic Profile.....7

    Employment Status.....7

    Economic Sector Contributor .....7

    Household Income ..... 8

    Investment Typology ..... 8

    The IDP/Budget Process Plan ..... 9

    Public Participation ..... 9

    Intergovernmental Alignment ..... 11

    Municipal Strengths, Weaknesses, Opportunities and Threats (SWOT)..... 12

    Municipal Comparative Synopsis ..... 13

    Financial Summary ..... 15

    Level of Reliance on Grants ..... 15

    Employee Related Costs ..... 16

    Finance Charges to Total Operating Expenditure..... 17

    Repairs and Maintenance..... 17

    Acid Test Ratio ..... 18

    Long-Term Debt to Annual Income ..... 19

**CHAPTER 1: IDP PROCESS** ..... 20

    1.1. IDP Process ..... 20

    1.2. Roles and Responsibilities ..... 21

        1.2.1. Roles and Responsibilities – Internal..... 21

        1.2.2. Roles and Responsibilities – External..... 21

    1.3. Public Participation..... 22

        1.3.1. Legislative Requirements..... 22

        1.3.2. Public Participation Process ..... 22

    1.4. Five Year Cycle of the IDP ..... 22

    1.5. Annual Review of the IDP ..... 23

    1.6. Mechanisms for Alignment..... 23

        1.6.1. National Linkages..... 23

**CHAPTER 2: LEGAL REQUIREMENTS** ..... 29

**CHAPTER 3: SITUATIONAL ANALYSIS** ..... 31

    3.1. Spatial Analysis..... 31

3.2. Geographical Context .....	32
3.3. Environmental Context.....	34
3.4. Biophysical Context.....	34
3.5. Infrastructural Context.....	35
3.5.1. Infrastructural Summary.....	35
3.5.2. Services and Backlogs.....	36
3.6. Social Context.....	37
3.6.1. Social Summary .....	37
3.6.2. Demographics of the Municipality .....	38
3.6.3. Education Levels.....	39
3.6.4. Service Delivery Levels.....	40
3.6.5. Health .....	41
3.6.6. Social Grants .....	41
3.6.7. Housing .....	42
3.6.8 Crime statistics .....	43
3.7. Economical Context .....	45
3.7.1. Economic Summary .....	45
3.7.2. GDP of the Municipality.....	46
3.7.3. Investment Typology .....	46
3.8. Strategic Context .....	48
3.8.1. Strategic Summary .....	48
3.8.2. Possible Opportunities .....	48
3.8.3. Developmental Direction for Urban Areas.....	49
3.9. The Organisation .....	50
3.9.1. Council.....	50
3.9.2. The Executive Mayoral Committee .....	51
3.9.3. Executive management structure .....	51
3.9.4. Departmental structure.....	51
3.9.5. Municipal workforce .....	52
3.9.6. Municipal administrative and institutional capacity .....	54
3.9.7. Skills development.....	55
3.9.8. Institutional performance.....	56
3.10. Sectoral Plans.....	57
3.10.1 Disaster Management Plan .....	58
3.10.2 Air Quality Management Plan .....	59
3.10.3 Spatial Development Framework.....	61
3.10.4 Integrated Waste Management Plan (IWMP).....	62
3.10.5 Integrated Environmental Management Plan .....	62
3.10.6 Human Settlement Plan .....	66
3.10.7 LED Component.....	72
<b>INSTITUTIONAL ARRANGEMENTS.....</b>	<b>73</b>
Council Committee.....	73
Municipal Management Committee .....	74
<b>PIXLEY KA SEME MUNICIPALITY ECONOMIC SECTORS .....</b>	<b>74</b>
Agriculture and Agro processing .....	74

Mining	75
Manufacturing .....	75
Tourism	75
Services sector .....	75
Renewable energy .....	75
Community services.....	76
<b>CHAPTER 4: DEVELOPMENT STRATEGIES .....</b>	<b>77</b>
4.1. Strategic Vision of the Municipality.....	77
4.2. National, Provincial and Municipality's Strategic Alignment.....	78
4.3. Municipal Development Strategy per Function .....	79
4.3.1. Executive and Council.....	79
4.3.2. Finance and Administration .....	80
4.3.3. Internal Audit.....	84
4.3.4. Community and Social Services .....	85
4.3.5. Health .....	86
4.3.6. Planning and Development .....	87
4.3.7. Other .....	89
<b>CHAPTER 5: 5 YEAR CORPORATE SCORECARD: DEVELOPMENT AND SERVICE DELIVERY PRIORITIES.....</b>	<b>90</b>
<b>CHAPTER 6: SECTORAL CONTRIBUTIONS.....</b>	<b>100</b>
6.1. National Sector Projects .....	101
6.1.1. Department of Water and Sanitation.....	101
6.1.2. Municipal infrastructure Grant Programmes .....	102
6.2. Provincial Sector Projects.....	105
6.2.1. Department of Education .....	105
6.2.2. Department of Cooperative Governance, Human Settlements and Traditional Affairs: Human Settlement Grant Allocation.....	109
<b>CHAPTER 7: FINANCIAL PLAN .....</b>	<b>111</b>
7.1 Financial Framework.....	111
7.1.1 Operating Budget: Revenue and Expenditure.....	111
7.1.2 Operating Budget: Revenue by Department and Division .....	112
7.1.3 Operating Budget: Expenditure by Department and Division.....	113
Capital Budget .....	114
7.2 Grants .....	114
7.2.1 Allocations in terms of the Division of Revenue Bill (DORA).....	114
7.2.2 Allocations in terms of the Provincial Gazette .....	114
<b>CHAPTER 8: PERFORMANCE MANAGEMENT.....</b>	<b>115</b>
8.1. Performance Management System.....	115
8.1.1. Legislative requirements .....	115
8.1.2. Performance Management Framework .....	116
8.2. Organisational Performance Management Linked to Individual Performance Management .....	116
8.3. Corporate Performance .....	117
8.4. Individual Performance: Senior Managers .....	117
8.5. Performance Reporting.....	118
<b>MEC COMMENTS FROM THE IDP ENGAGEMENT CONDUCTED ON THE 22 – 26 MAY 2017 .....</b>	<b>119</b>

## LIST OF FIGURES

FIGURE 1 LOCALITY MAP. ....	3
FIGURE 2 PIXLEY KA SEME MUNICIPAL AREAS. ....	5
FIGURE 3 PIXLEY KA SEME MAIN TOWNS. ....	5
FIGURE 4 IDP DEVELOPMENT STRATEGY. ....	9
FIGURE 5. IMAGES OF PUBLIC PARTICIPATION. ....	11
FIGURE 6 LEVEL OF RELIANCE ON GRANTS. SOURCE: (OWN) ....	15
FIGURE 7 EXPENSES ATTRIBUTED TO PERSONNEL COSTS. ....	16
FIGURE 8 FINANCE CHARGES TO OPERATING EXPENDITURE. ....	17
FIGURE 9 REPAIRS AND MAINTENANCE. ....	18
FIGURE 10 MUNICIPAL FINANCIAL HEALTH. ....	18
FIGURE 11 LONG TERM DEBTS. ....	19
FIGURE 12 PERCENTATION OF POPULATION GROUP. ....	38
FIGURE 13 INFORMAL SETTLEMENT AND BACKYARDERS. ....	ERROR! BOOKMARK NOT DEFINED.

## LIST OF TABLES

TABLE 1 POWERS AND FUNCTIONS OF THE MUNICIPALITY. ....	2
TABLE 2 PIXLEY KA SEME AT GLANCE. SOURCE: ....	2
TABLE 3 DEMOGRAPHIC PROFILE OF THE DISTRICT. ....	6
TABLE 4 HOUSEHOLD POPULATION OF THE MUNICIPAL AREA. ....	6
TABLE 5 EMPLOYMENT STATUS. ....	7
TABLE 6 ECONOMIC SECTORS. ....	8
TABLE 7 OUTCOME OF PUBLIC PARTICIPATION HELD FOR RICHMOND AND CAMPBELL. ....	ERROR! BOOKMARK NOT DEFINED.
TABLE 8 MUNICIPAL SWOT ANALYSIS. ....	12
TABLE 9 COMPARATIVE STATUS OF THE MUNICIPALITY. ....	13
TABLE 10 LEVEL OF RELIANCE OF GRANTS. ....	15
TABLE 11 EXPENDITURE ATTRIBUTED TO PERSONNEL COSTS. ....	16
TABLE 12 FINANCE CHARGES TO OPERATING EXPENDITURE. ....	17
TABLE 13 REPAIRS AND MAINTENANCE. ....	17
TABLE 14 MUNICIPAL FINANCIAL HEALTH. ....	18
TABLE 15 LONG TERM DEBTS. ....	19
TABLE 16 IDP PLANNING PROCESS. ....	20
TABLE 17 INTERNAL ROLES AND RESPONSIBILITIES. ....	21
TABLE 18 MUNICIPAL KPAS'. ....	23
TABLE 19 SUMMARY OF OBJECTIVES. ....	25
TABLE 20 GEOGRAPHICAL LOCATION. ....	33
TABLE 21 ENVIRONMENTAL CONTEXT OF THE MUNICIPAL AREA. ....	34
TABLE 22 BIOPHYSICAL CONTEXT OF THE MUNICIPALITY. ....	34
TABLE 23 INFRASTRUCTURAL SUMMARY OF THE MUNICIPAL AREA. ....	35
TABLE 24 SERVICE DELIVERY BACKLOG. SOURCE: ....	36
TABLE 25 MUNICIPAL SOCIAL CONTEXT. ....	37
TABLE 26 DEMOGRAPHICS OF MUNICIPAL AREA. ....	38
TABLE 27 COMPARISON OF 2011 AND 2016 POPULATION AND HOUSEHOLD POPULATION. ....	39
TABLE 28 POPULATION GROWTH RATE FROM 2001 TO 2016. ....	39
TABLE 29 POPULATION AGED 0-4 YEARS ATTENDING PRE SCHOOL/ECD INSTITUTIONS. ....	40
TABLE 30 COMPARISON OF THE NUMBER OF PEOPLE ATTENDING EDUCATIONAL INSTITUTIONS. ....	40
TABLE 31 SERVICE DELIVERY LEVELS. ....	41
TABLE 32 HEALTH CARE LEVEL. ....	41
TABLE 33 NUMBE OF PEOPLE RECEIVING GRANTS PER GRANT TYPE. ....	41
TABLE 34 DISTRIVUTION OF HOUSEHOLD BY TYPE OF MAIN DWELLING. ....	42
TABLE 35 DISTRIBUTION OF HOUSEHOLD BY TYPE OF MAIN DWELLING AND MUNICIPALITY. ....	42
TABLE 36 CRIME STATISTICS. ....	43
TABLE 37 ECONOMIC SUMMARY. ....	45
TABLE 38 DEVELOPMENT POTENTIAL OF URBAN SETTLEMENTS. ....	47
TABLE 39 STRATEGIC SUMMARY. ....	48
TABLE 40 POSSIBLE OPPORTUNITIES FOR MUNICIPAL AREA. ....	48
TABLE 41 INVESTMENT OPPORTUNITIES. ....	49
TABLE 42 COUNCIL MEMBERS. ....	50
TABLE 43 EXECUTIVE MAYORAL COMMITEE. ....	51
TABLE 44 DEPARTMENTAL STRUCTURE AND FUNCTIONS. ....	51
TABLE 45 POSTS WITHIN THE MUNICIPALITY. ....	52
TABLE 46 WORKFORCE PROFILE. ....	53
TABLE 47 NUMBER OF POSTS PER OCCUPATIONAL LEVEL. ....	53
TABLE 48 APPROVED POLICIES. ....	54
TABLE 49 INSTITUTIONAL PERFORMANCE. ....	56
TABLE 50 HUMAN SETTLEMENT DELIVERY WITHIN THE MUNICIPALITY. ....	ERROR! BOOKMARK NOT DEFINED.
TABLE 51 HOUSING BACKLOG. ....	ERROR! BOOKMARK NOT DEFINED.
TABLE 52 CURRENT RUNNING SETTLEMENTS PROJECTS IN THE DISTRICT. ....	ERROR! BOOKMARK NOT DEFINED.
TABLE 53 HUMAN SETTLEMENT DELIVERY WITHIN THE MUNICIPALITY. ....	69
TABLE 54 HOUSING BACKLOG. ....	70

TABLE 55 CURRENT RUNNING SETTLEMENTS PROJECTS IN THE DISTRICT.....	71
TABLE 56 MUNICIPAL DEVELOPMENT STRATEGIES.....	77
TABLE 57 NATIONAL PROVINCIAL AND MUNICIPAL STRATEGIC ALIGNMENT.....	78
TABLE 58 MUNICIPAL DEVELOPMENT STRATEGY PER FUNCTION EXECUTIVE COUNCIL.....	79
TABLE 59 FINANCE AND ADMIN STRATEGIC FUNCTIONS.....	80
TABLE 60 INTERNAL AUDIT STRATEGIC FUNCTIONS.....	84
TABLE 61 COMMUNITY AND SOCIAL SERVICES STRATEGIC FUNCTIONS.....	85
TABLE 62 ENVIRONMENTAL HEALTH STRATEGIC FUNCTIONS.....	86
TABLE 63 PLANNING AND DEVELOPMENT STRATEGIC FUNCTIONS.....	87
TABLE 64 OTHER FUNCTIONS STRATEGIC FUNCTIONS.....	89
TABLE 65 5 YEAR CORPORATE SCORECARD.....	90
TABLE 66 WATER AND SANITATION PROJECTS.....	101
TABLE 67 PUBLIC WORKS EPWP.....	104
TABLE 68 DEPARTMENT OF EDUCATION PROJECTS.....	105
TABLE 69 HUMAN SETTLEMENT DEVELOPMENT GRANT.....	109
TABLE 8-6: COGHSTA UISP PROJECTS.....	<b>ERROR! BOOKMARK NOT DEFINED.</b>
TABLE 71 TOURISM AND ECONOMIC DEVELOPMENT PROJECTS.....	<b>ERROR! BOOKMARK NOT DEFINED.</b>
TABLE 72 HEALTH PROJECTS.....	<b>ERROR! BOOKMARK NOT DEFINED.</b>
TABLE 73 RURAL DEVELOPMENT PROJECTS.....	<b>ERROR! BOOKMARK NOT DEFINED.</b>
TABLE 74 WATER AND SANITATION PROJECTS.....	<b>ERROR! BOOKMARK NOT DEFINED.</b>
TABLE 75 UNFUNDED PROJECTS.....	<b>ERROR! BOOKMARK NOT DEFINED.</b>
TABLE 76 REVENUE AND EXPENDITURE BUDGET.....	111
TABLE 77 OPERATING BUDGET REVENUE BY DEPARTMENT AND DIVISION.....	112
TABLE 78 EXPENDITURE BY DEPARTMENT AND DIVISION.....	113
TABLE 79 ALLOCATION IN TERMS OF DORA.....	114
TABLE 80 ALLOCATION IN TERMS OF PROVINCIAL GAZETTE.....	114
TABLE 81 CORPORATE PERFORMANCE.....	117

## LIST OF ABBREVIATIONS

<b>AG</b>	Auditor-General
<b>AFS</b>	Annual Financial Statements
<b>CAPEX</b>	Capital Expenditure
<b>CFO</b>	Chief Financial Officer
<b>COGHSTA</b>	Department of Cooperative Governance, Human settlements and Traditional Affairs
<b>DWA</b>	Department of Water Affairs
<b>EE</b>	Employment Equity
<b>EPWP</b>	Extended Public Works Programme
<b>DGDS</b>	District Growth and Development Strategy
<b>HR</b>	Human Resources
<b>IDP</b>	Integrated Development Plan
<b>KPI</b>	Key Performance Indicator
<b>LED</b>	Local Economic Development
<b>LGSETA</b>	Local Government Sector Education Training Authority
<b>MFMA</b>	Municipal Finance Management Act (Act No. 56 of 2003)
<b>MIG</b>	Municipal Infrastructure Grant
<b>MM</b>	Municipal Manager
<b>MSA</b>	Municipal Systems Act No. 32 of 2000
<b>NGO</b>	Non-governmental organisation
<b>NT</b>	National Treasury
<b>OPEX</b>	Operating expenditure
<b>PMS</b>	Performance Management System
<b>PT</b>	Provincial Treasury
<b>SALGA</b>	South African Local Government Association
<b>SCM</b>	Supply Chain Management
<b>SDBIP</b>	Service Delivery and Budget Implementation Plan
<b>SDF</b>	Spatial Development Framework
<b>WPS</b>	Workplace Skills Plan

## FOREWORD BY THE EXECUTIVE MAYOR



Local Government Municipal Systems Act 2000 (Act 32 of 2000) requires a municipality to develop a five year Integrated Development plan which must be reviewed annually.

The year 2020/21 was arduous; the pandemic forced us to reevaluate the way we deliver services. With the help from the Covid19 task-team that was established due to the pandemic, a Covid19 relief program was initiated. These programs assisted communities that were hit hard by the pandemic, food parcels were distributed as well as sanitization

packages. Throughout the pandemic we continued to maintain productive relationships with external stakeholders such as Members of the Executive Committees (MEC), Minister etc. We manage to conduct all our Intergovernmental Relation (IGR) meetings despite the pandemic and the restrictions around gatherings.

With the announcement of the date of Local Government elections on the 27<sup>th</sup> October 2021, it is with great pleasure to inform you that the term of this group of councilors will also be coming to an end. Let me also take this opportunity to thank all the role-players communities and officials who supported us during our term of office. Through your support we served the community of Pixley ka Seme District diligently and I wish those that come after us will endeavor to ensure that the municipality continues to perform, while providing the community with the required and expected levels of service delivery.

Let me also take this opportunity to remind all our citizens in the district that as a country we are still on lockdown level one as announced by the President and this announcement came as a result of the reduction in daily infection rate. I would therefore like to encourage all our citizens to continue to honour the non-pharmaceutical protocols such as regular washing of hands or sanitizing our hands, keeping social distance and wearing our masks correctly at all times. As the country we will soon start with the vaccination of senior citizens and those with cormobidities, let's us all go and register to be vaccinated

**I thank you, Enkosi, Baie Dankie**

**Cnr L.G. Nkumbi**

**EXECUTIVE MAYOR**





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, roads, 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.

2020/21 was a very challenging year following the covid 19 pandemic where most of resources, financial and human resource had to be redirected in order to assist our communities. A Covid task team had to be established which resulted in 1000 blankets being delivered to the needy on Nelson Mandela Day as well as Toys and First Aid Kits to the Early childhood development (ECDs'). During the hard lockdown, Our Disaster Management team were also instrumental in assisting communities at Siyancuma (Douglas) during Floods.

When Council adopts the final IDP in May 2021, 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 Councillors involved in preparation this IDP review. A special word of acknowledgement goes to the Executive Mayor, Speaker 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	Sufficient capacity in terms of resources
	Yes/No	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:**

(StatsSA Community Survey 2016)

Total Municipal Area		103 410 103 410 km <sup>2</sup>		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 <sup>2</sup> )		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
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## Geographical Context

### Spatial Location

The jurisdiction of the Pixley ka Seme District Municipality (as a category C Municipality) covers an area of 103 410km<sup>2</sup>, 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:

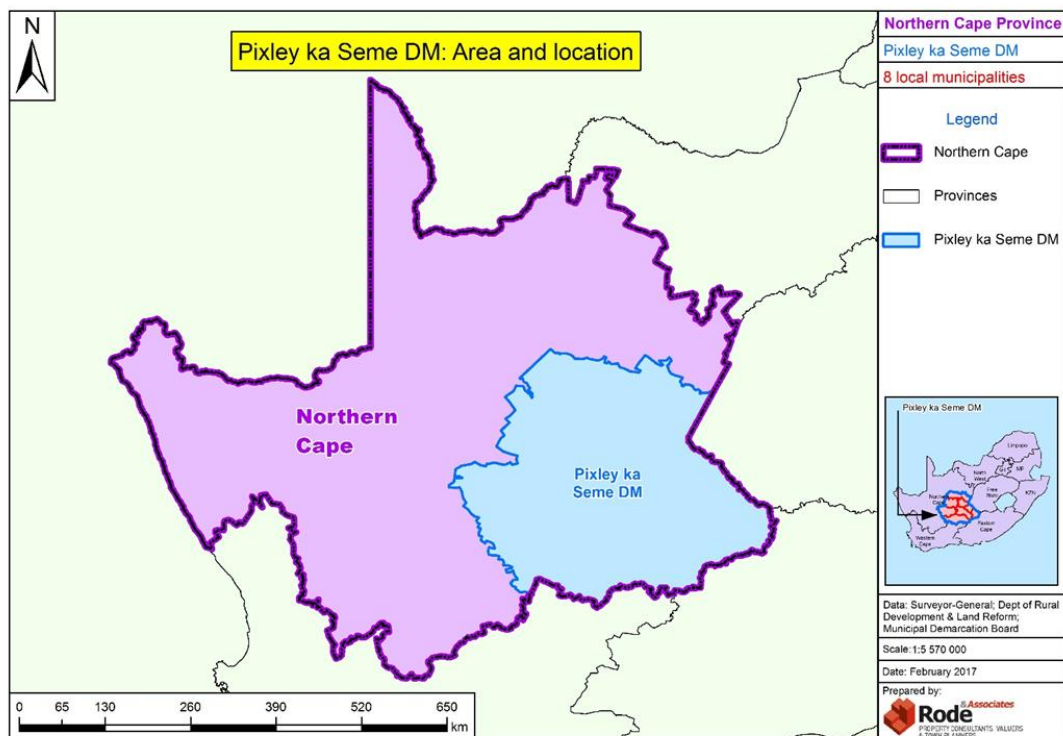


Figure 1 Locality Map.

Source: ( DRDLR)

There are 8 category B municipalities within the municipal are, 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 befit 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 boosts with massive and high scale irrigation farming, the river not only adds agricultural value to the Municipality but also boosts massive tourism and economic potential. The Municipality comprises of three towns, that is, Marydale, Prieska and Niekerkshoop. The Municipality has massive potential for mining activities of both precious and semi-precious stones. The Municipality also has the Alkantpan testing area where international and national ammunition testing is done.

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

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

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

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

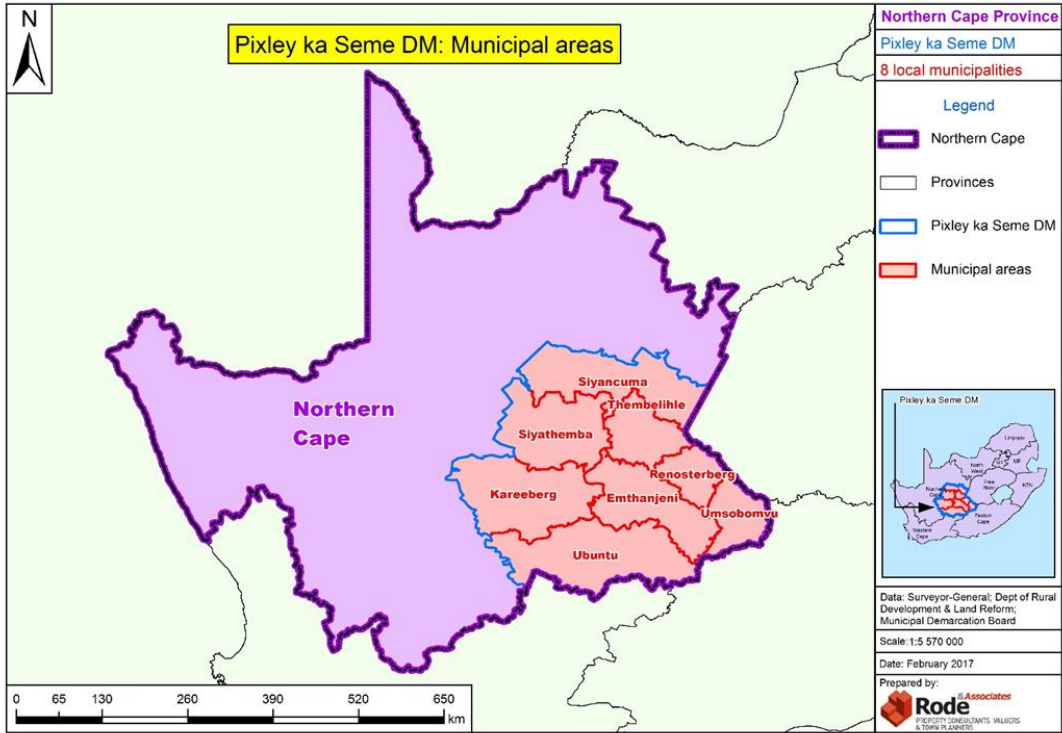


Figure 2 Pixley ka Seme Municipal Areas.

Source: (DRDLR)

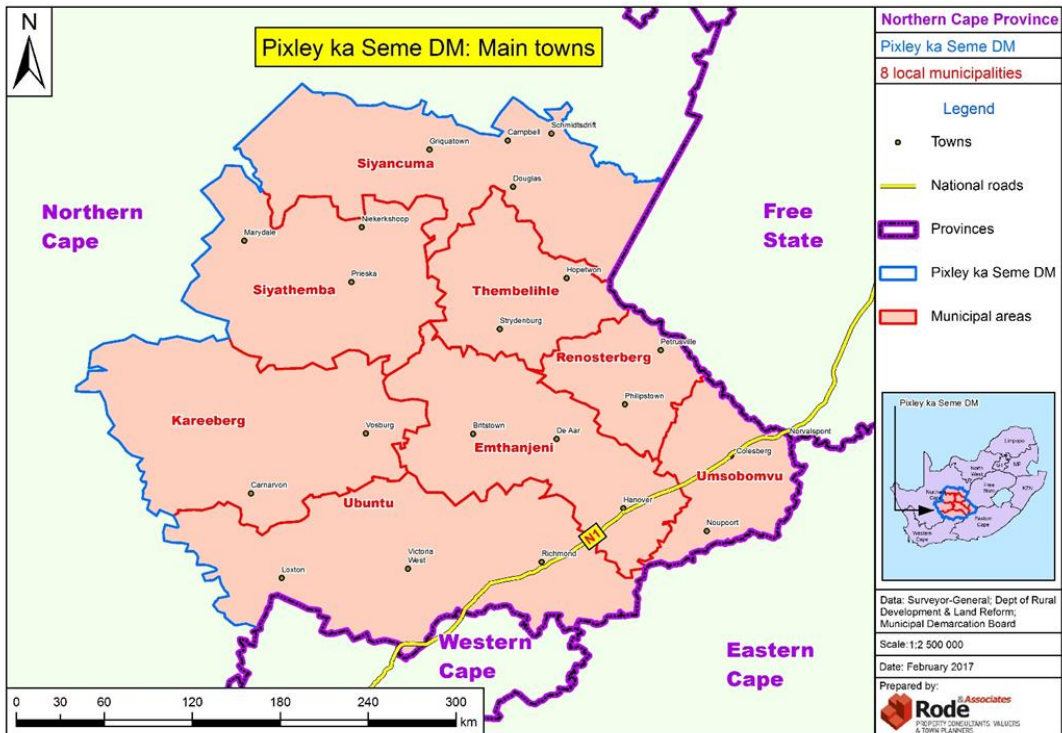


Figure 3 Pixley ka Seme Main Towns.

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 km<sup>2</sup> area and total population per local Municipality:

Table 4 Household population of the Municipal area.

Source: (StatsSA Community Survey 2016)

Local Municipality	Area km <sup>2</sup>	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
<b>Total</b>	<b>103 410</b>	<b>195 595</b>	<b>56 309</b>

## Economic Profile

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

- ≈ High levels of poverty and low levels of education;
- ≈ It is a small to medium-town sub-region with a low level of development despite the strategic location in terms of the national transport corridors;
- ≈ Sparsely populated towns with a number of larger towns serving as “agricultural service centres”; spread evenly throughout the district as central places;
- ≈ High rate of unemployment, poverty and social grant dependence;
- ≈ Prone to significant environmental changes owing to long-term structural changes (such as climate change, energy crises and other shifts);
- ≈ Geographic similarity in economic sectors, growth factors and settlement patterns;
- ≈ Economies of scale not easily achieved owing to the relatively small size of towns;
- ≈ A diverse road network with national, trunk, main and divisional roads of varying quality;
- ≈ Potential and impact of renewable energy resource generation; and
- ≈ Potential and impact of radio telescope initiatives, e.g. Square Kilometre Array radio telescope project.

### 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:

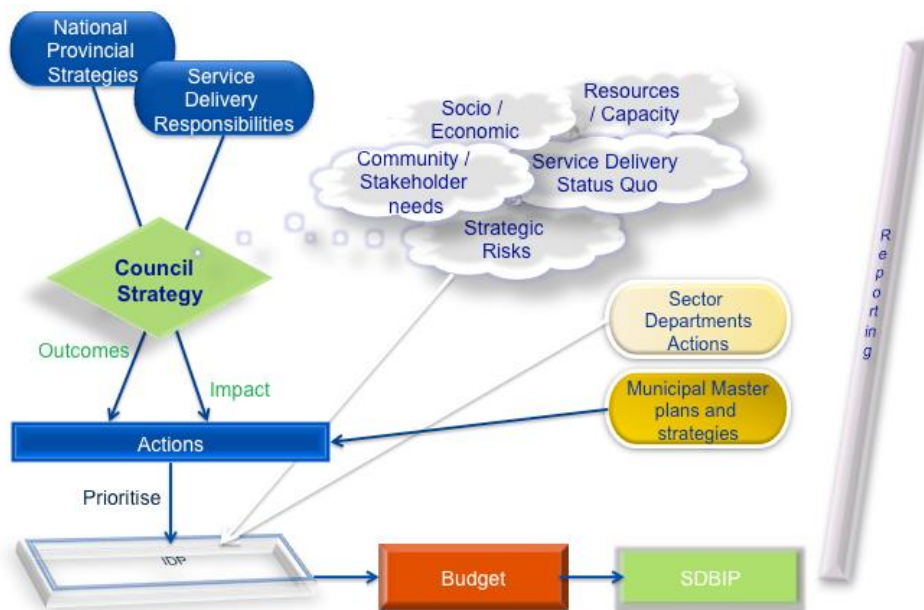


Figure 4 IDP development strategy.

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 2021/2022 IDP Process Plan and District Framework were adopted by Council on the 30<sup>th</sup> September 2020. This process plan include the following:

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

### Public Participation

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

- Roadshows
- Advertisements

- Newsletters

A meeting was held on 4<sup>th</sup> February 2020 and 6<sup>th</sup> 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 Inputs from public consultations**

Source: Own

PETRUSVILLE PUBLIC CONSULTATION	
ITEM	RESPONSES
Certain community members benefit from government programs such as food parcels while others do not benefit	All inputs raised will be Prioritised in the IDP and the District with local municipalities will meet with relevant department for further engagements
High mast light for dark areas like Uitsig and Plakkers- Kamp	
Report back and progress report on issues raised from the previous IDP	
Upgrade the current toilet system (Pit toilets) to Water borne system	
Loan sharks holding Sassa cards and registering funeral covers on behalf of beneficiaries without owner's consent	
Maintenance of gravel roads	
District Municipality should financially support Local Municipality	
Local people should be prioritised for job opportunities	
Electrification of Plakkers-kamp	
The business permit for the african brothers by the district is killing local business	
The District should engage SAFA for Sponsorship	
GRIEKWASTAD PUBLIC CONSULTATION	
High mast lights for all dark areas	IDP Input
Potholes	IDP Input
Safety and security ( Cutting of dense trees)	IDP Input
Housing	IDP Input
Community hall for Riemvasmaak community	IDP Input
Demarcate Griekwastad to be a municipality on its own	The number of registered voters and the number of population determines the Municipality
Assistance for local business ( People housing projects providing young people with building)	Different Municipalities would be roped in for assistance
Develop serviced sites for business to attract companies for investments and improve economy	IDP Input
skills development for the youth	Relevant stakeholders would be roped in for assistance
IDP presentation should be made available	Presentation will be made available via municipal website
Learnership should end with a qualification and with an exit strategy	Engagement with different service providers for accredited qualifications
Investigation on Tiger-eye mineral and further research with relevant departments	Community members should be organised to have forums in order to engage departments
Revive the history of Griekwastad for Tourism attraction	Local municipality should engage with relevant departments in order engage on a process of reviving Griekwastad history
Local businesses of Griekwastad should be accommodated on the district database	LED of Pixley ka Seme should consult with the local business sector through local municipality
Revive sports field in order to keep young people out of drugs	IDP Input



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
Sound Council & Service Delivery Policies	ICT and technology Infrastructure
Functional Skills Development Centre	Insufficient Fleet to deliver effective services
Functional Performance Management System	Performance Management for lower levels
	Communication channels wrt record keeping
	Decentralized Record management
	Old Disaster management Infrastructure & ICT systems
	Office Space
	Power back-up

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
Solar and Wind Farms	Pandemics

## 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 councillors and 7 proportional representation (PR) councillors	11 representative councilors and 8 proportional representation (PR) councillors	11 representative councilors and 8 proportional representation (PR) councillors	11 representative councilors and 8 proportional representation (PR) councillors
	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		

Function	Issue	Status - 2015/16	Status - 2016/17	2017/18	2018/19
	Audit opinion	Unqualified with matters of emphasis	Will only receive in December 2017		
	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 2018/19	Actual 2019/20	Actual 2020/21	Actual 2021/22
Government grant and subsidies recognised	R62 564 182	R6 453 351	R63 196 000	R62 476 000
Total revenue	R62 564 182	R72 340 875	R67 262 700	R66 973 529
Ratio	91,65	87,71	93,75	93,28

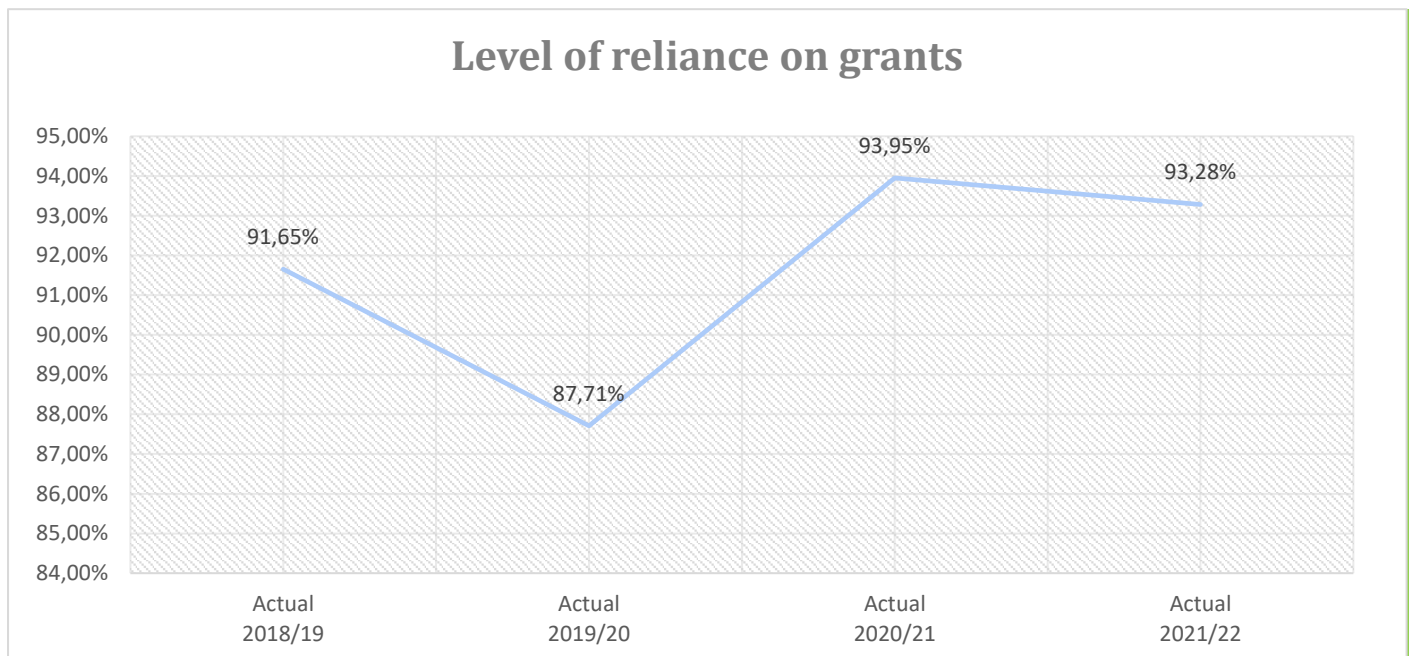


Figure 6 Level of reliance on grants. Source: (Own)



## 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 2018/19	Actual 2019/20	Actual 2020/21	Actual 2021/22
Finance Charges	R35 744 302	R39 810 880	R42 790 718	R44 283 764
Total expenditure	R63 079 412	R61 472 728	R69 001 473	R67 520 766
Totals	56%	63%	62%	66%

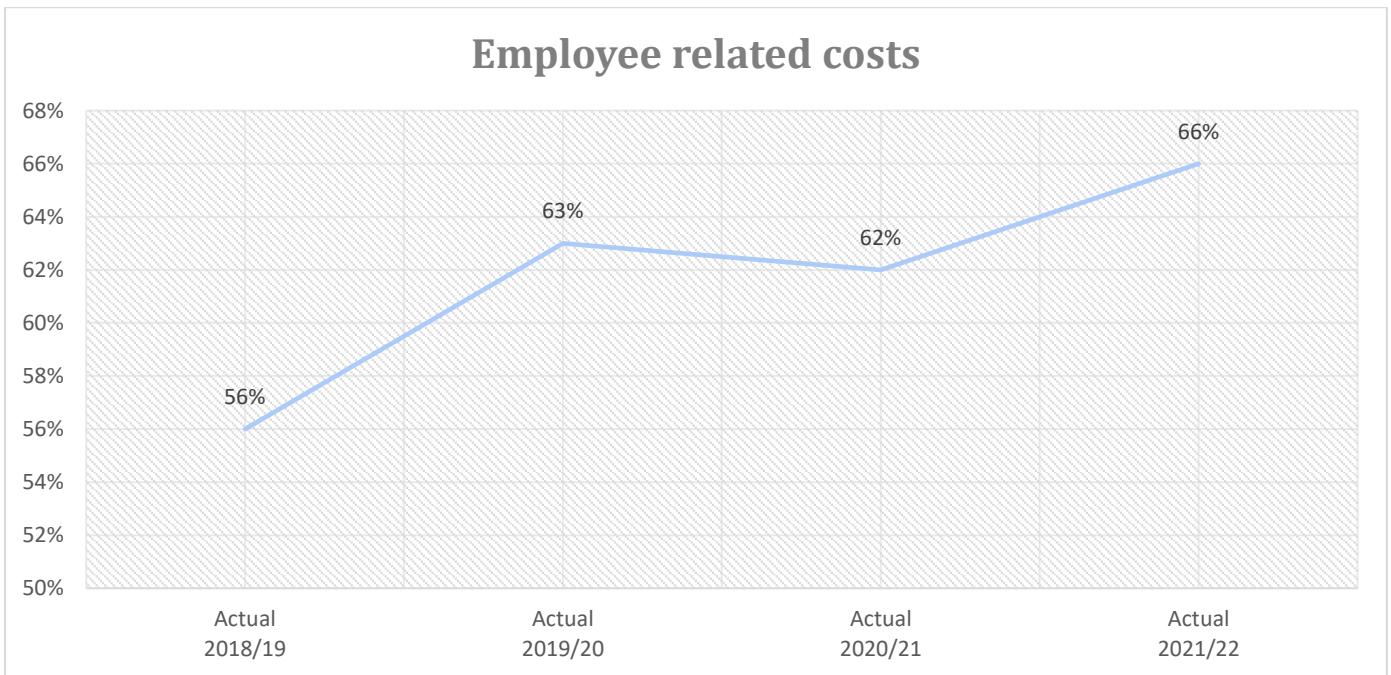


Figure 7 Expenses attributed to personnel costs.

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 2018/19	Actual 2019/20	Actual 2020/21	Actual 2021/22
Finance Charges	R1 371 371	R1 515 410	R109 920	R109 920
Total expenditure	R63 079 412	R61 472 728	R69 001 473	R67 520 766
Totals	2%	2%	0%	0%

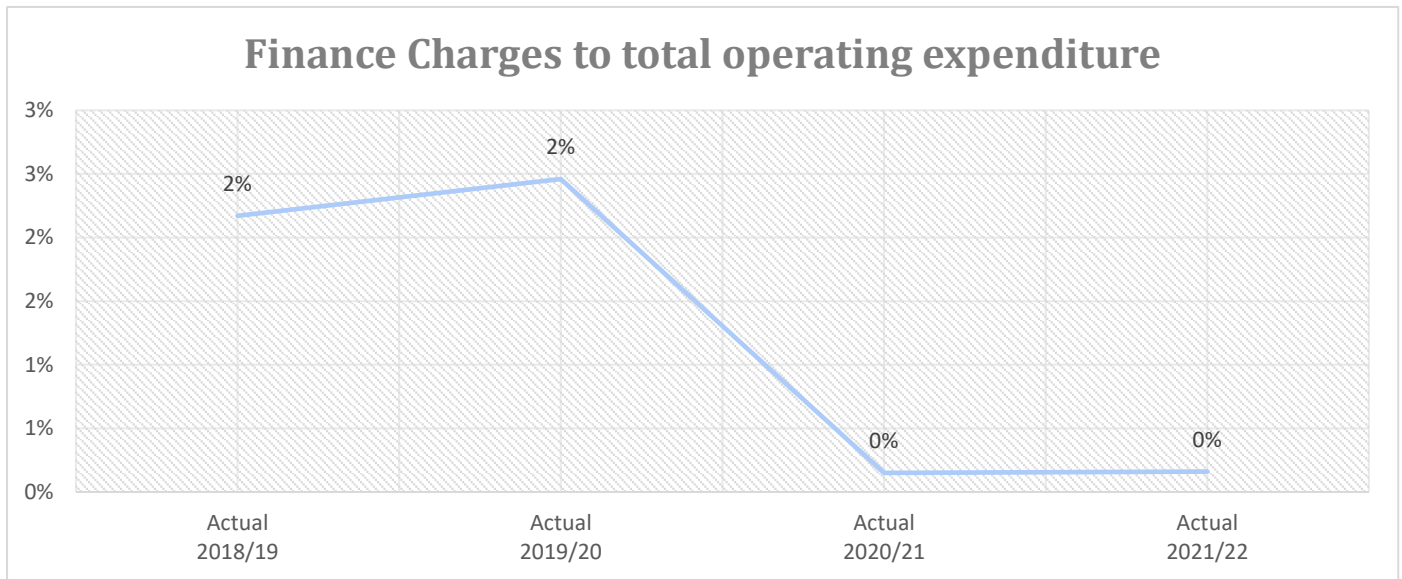


Figure 8 Finance charges to operating expenditure.

Source: Own

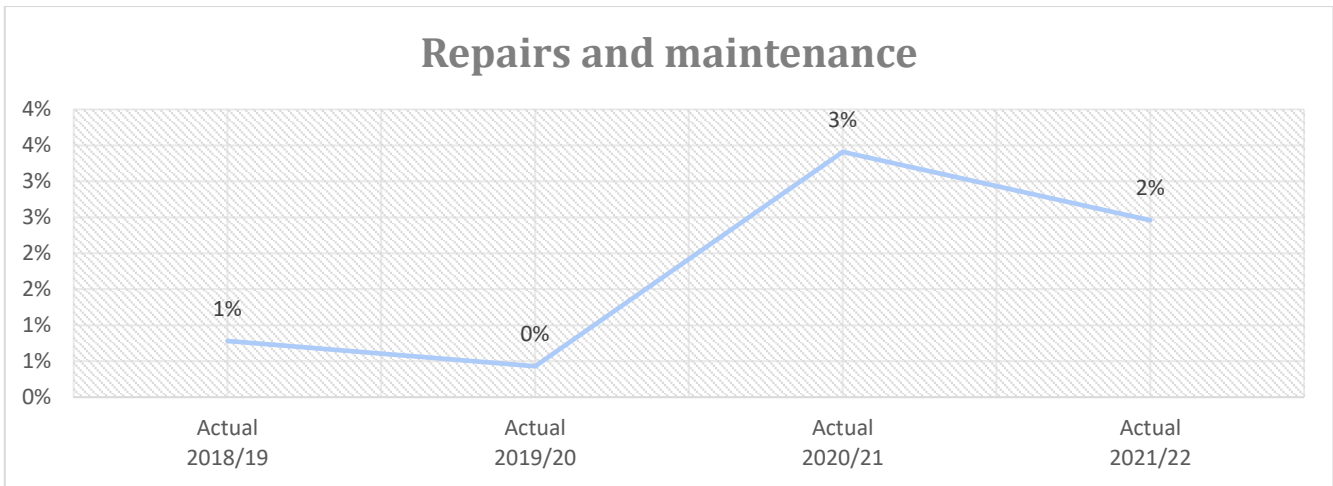
### Repairs and Maintenance

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 2018/19	Actual 2019/20	Actual 2020/21	Actual 2021/22
Repairs and Maintenance	R495 829	R267 059	R2 356 263	R1 662 449
Total expenditure	R63 079 412	R61 472 728	R69 001 473	R67 520 766
Totals	1%	0%	3%	2%



**Figure 9 Repairs and maintenance.**

Source: Own

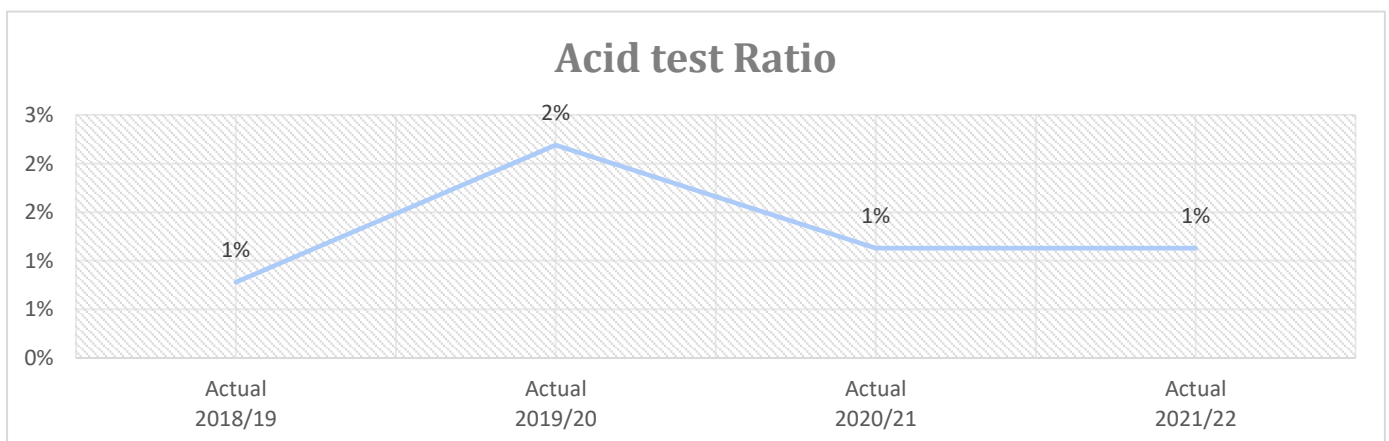
### Acid Test Ratio

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 2018/19	Actual 2019/20	Actual 2020/21	Actual 2021/22
Current assets less inventory	R30 957 924	R32 980 625	R81 361 142	R81 361 142
Current Liabilities	R18 818 066	R15 016 956	R71 645 553	R71 645 553
<b>Totals</b>	<b>1%</b>	<b>2%</b>	<b>1%</b>	<b>1%</b>



**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 2018/19	Actual 2019/20	Actual 2020/21	Actual 2021/22
Long term liabilities	R16 123 808	R11 079 472	R27 822 150	R27 822 150
Revenue	R68 238 200	R72 340 875	R67 262 700	R66 973 529
<b>Totals</b>	<b>24%</b>	<b>15%</b>	<b>41%</b>	<b>42%</b>

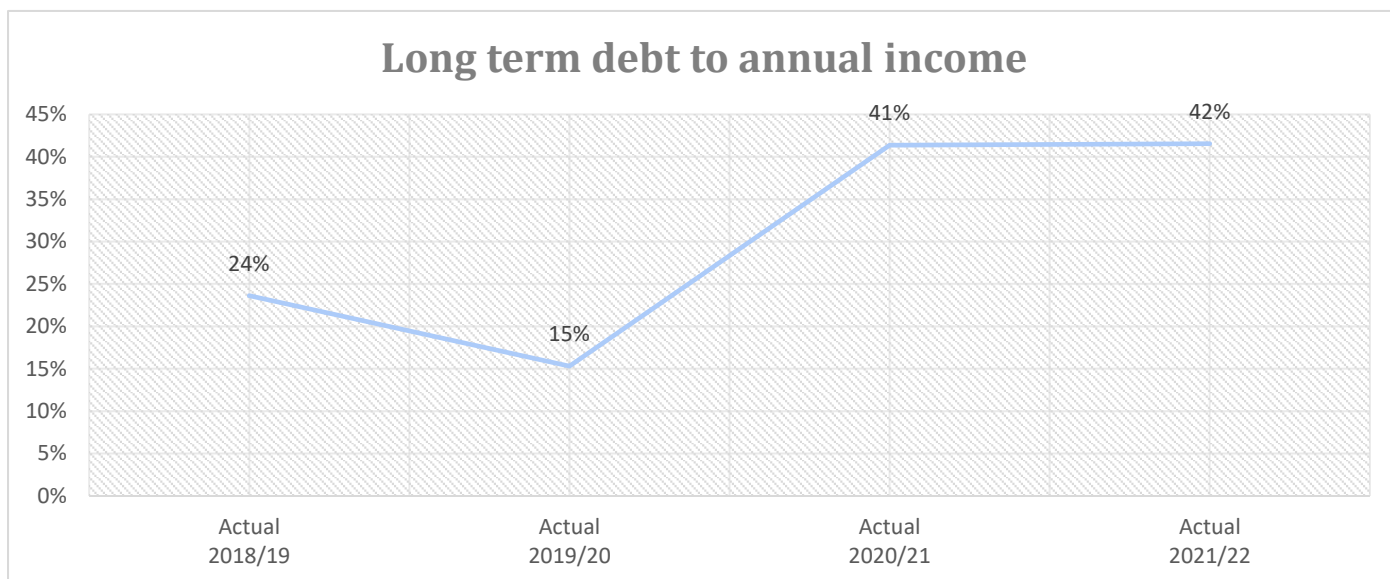


Figure 11 Long term debts.

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	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
<b>Preparation Phase (Analysis)</b>												
Assessment of the implementation of 2020/21 Projects												
Identify the limitation and shortcomings of 2020/21 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)												
<b>Consultation Phase (Strategy)</b>												
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												
<b>Consultation process (Projects)</b>												
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												
<b>Integration phase</b>												
Prepare and finalise draft IDP												
Present the draft district IDP to the Steering Committee												
Present the draft district IDP to the Rep Forum meeting												
<b>Approval phase</b>												
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												

## 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	<ul style="list-style-type: none"> <li>◆ Consider and adopt the process plan</li> <li>◆ To ensure that is a link between the IDP, the Performance Management System (PMS), and the budget</li> <li>◆ Approving and adopting the IDP</li> </ul>
Council's Executive Committee	<ul style="list-style-type: none"> <li>◆ Monitoring the implementation of the IDP</li> <li>◆ Involved in decision making processes</li> </ul>
IDP Manager	<ul style="list-style-type: none"> <li>◆ Championing the Integrated Development Planning process</li> <li>◆ 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</li> <li>◆ Chairing the Steering Committee</li> <li>◆ Prepare IDP Review Process Plan</li> <li>◆ Ensure that all relevant actors are appropriately involved</li> <li>◆ Ensure appropriate mechanisms and procedures for public consultation and participation are applied</li> <li>◆ Ensure the sector planning requirements are satisfied</li> <li>◆ Adjust the IDP in accordance with the MEC for Local Government proposals, if any</li> <li>◆</li> </ul>

### 1.2.2. Roles and Responsibilities – External

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

Role Player	Roles and Responsibilities
IDP Representative Forum	<ul style="list-style-type: none"> <li>◆ Represent the interests of their constituents in the IDP process</li> <li>◆ Monitoring the performance of the planning and implementation process</li> <li>◆ Provide an organisational mechanism for discussion, negotiation and decision making between the stakeholders</li> <li>◆ Ensure communication between all stakeholder representatives</li> </ul>
Sector Departments	<ul style="list-style-type: none"> <li>◆ Contribute relevant information on the Provincial Sector Departments plans, programme budgets, objectives, strategies and projects in a concise and accessible manner</li> <li>◆ Contribute sector expertise and technical knowledge to the formulation of municipal strategies and projects</li> </ul>
Community	<ul style="list-style-type: none"> <li>◆ 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</li> </ul>
Parastatals and NGO's	<ul style="list-style-type: none"> <li>◆ Provides support and contribute relevant information on the IDP plans, programmes, budgets, objectives, strategies and projects in concise and accessible manner</li> <li>◆ Contribute effectively in workshops and in compilation of the Integrated Development Plans</li> </ul>
Department of Co-operative Governance & Traditional Affairs	<ul style="list-style-type: none"> <li>◆ Provides co-ordination for Municipalities</li> <li>◆ Ensure vertical alignment between the District and local planning</li> <li>◆ Facilitation of vertical alignment of IDP's with other sphere if government and sector departments</li> <li>◆ Ensure horizontal alignment of the IDP's of the municipalities in the District Municipal area</li> <li>◆ To co-ordinate events for joint workshops with Local Municipalities, Provincial and National role-players and other relevant specialists</li> <li>◆ To evaluate the overall process</li> </ul>

## 1.3. Public Participation

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### 1.3.1. Legislative Requirements

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

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

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

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

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

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

### 1.3.2. Public Participation Process

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

## 1.4. Five Year Cycle of the IDP

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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 KPAs<sup>1</sup>.

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



### 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		Absolute reductions in the total volume of waste disposed to landfill each year.

Chapter	Outcome	Objectives impacting on local government and to which can be contributed
	Environmental sustainability and resilience	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 Municipality. It is described in the Municipal Systems Act (MSA) as:

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

(b) "binds the Municipality in the executive authority..."

# 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

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The Pixley ka Seme District Municipality has a Spatial Development Framework (SDF) however the SDF needs to be reworded to be SPLUMA compliant. The Municipality aims at reviewing its SDF to be SPLUMA compliant by the end of 2021/2022 Financial year and the process to achieve that has already started. 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,<sup>1</sup> 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

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



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 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**

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The jurisdiction of the Pixley ka Seme District Municipality (as a category C Municipality) covers an area of 103 410km<sup>2</sup>, 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 <sup>2</sup> )	103.410 km <sup>2</sup>
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 <sup>2</sup> ); on the south-eastern banks of the Vanderkloof Dam; Rolfontein Nature Reserve (81 km <sup>2</sup> ); 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%)
<b>Total</b>	<b>85,1%</b>	<b>47,0%</b>	<b>65,7%</b>	<b>n/a</b>	<b>86,3%</b>

### 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 prioritise and protected. Despite positive educational data, the unemployment and lower income levels of trhe communities poses a greate challenge for the distric.

**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 population, 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

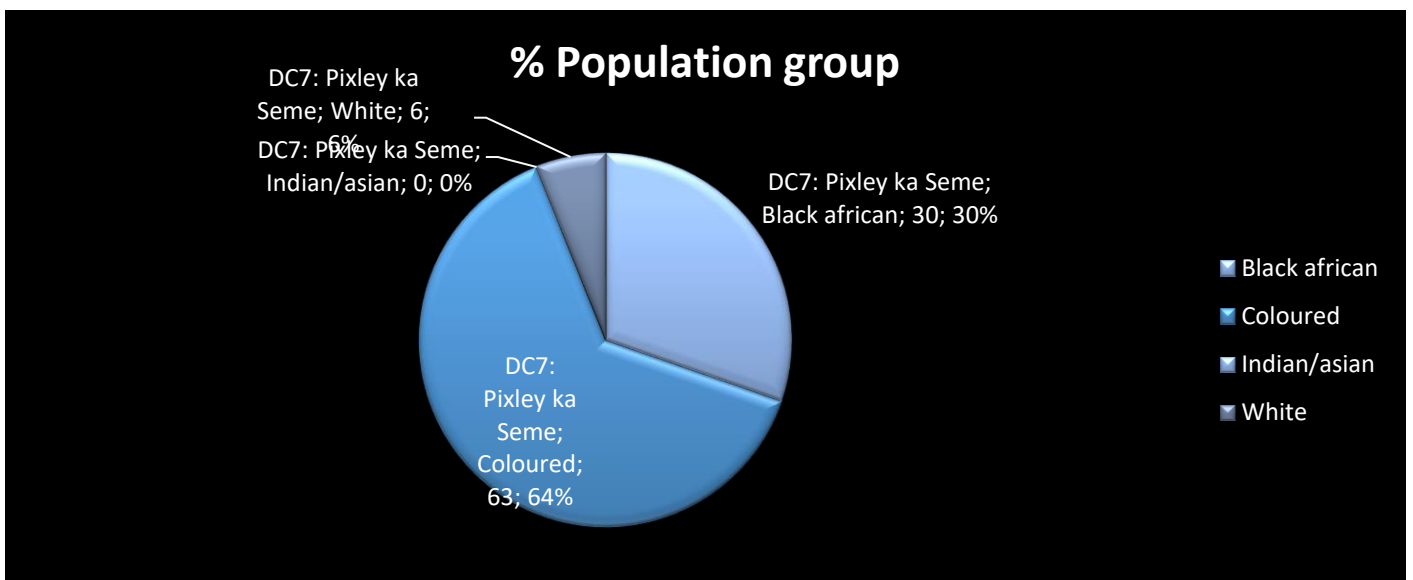


Figure 12 Percentation of population group.

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

### 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
<b>Total</b>	<b>3,283,286</b>	<b>185</b>	<b>1,069,802</b>	<b>159,515</b>	<b>143,824</b>	<b>411,133</b>	<b>12,039,444</b>	<b>17,107,189</b>

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
<b>Total</b>	<b>301 400</b>	<b>353 667</b>	<b>14 449 664</b>	<b>16 921 183</b>

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.	%	No.	%	No.	%
Ubuntu	5 604	92.9	11	0.2	399	6.6	21	0.3	6 034	100.0
Umsobomvu	8 538	89.2	15	0.2	1 019	10.6	3	0.0	9 575	100.0
Emthanjeni	11 402	95.6	-	0.0	496	4.2	24	0.2	11 923	100.0
Kareeberg	3 459	94.2	81	2.2	131	3.6	-	0.0	3 671	100.0
Renosterberg	3032	85.1	-	0.0	522	14.7	9	0.3	3 563	100.0
Thembelihle	3 664	77.8	61	1.3	723	15.4	262	5.6	4 710	100.0
Siyathemba	6 052	91.5	-	0.0	563	8.5	-	0.0	6 615	100.0
Siyancuma	8 356	82.0	17	0.2	1 730	17.0	88	0.9	10 191	100.0
<b>Total</b>	<b>50 107</b>	<b>89.0</b>	<b>185</b>	<b>0.3</b>	<b>5 584</b>	<b>9.9</b>	<b>408</b>	<b>0.7</b>	<b>56 283</b>	<b>100.0</b>

### 3.6.8 Crime statistics

Table 36 Crime Statistics.

Source: SAPS

CRIME CATEGORY	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Case Diff	% Change
<b>CONTACT CRIMES ( CRIMES AGAINST THE PERSON)</b>												
Murder	84	103	108	130	92	95	88	89	79	63	-16	-20,3%
Sexual Offences	340	309	355	301	273	317	254	270	248	288	40	16,1%
Attempted murder	108	77	97	130	107	142	107	74	95	102	7	7,4%
Assault with the intent to inflict grievous bodily harm	1 781	1 784	1 804	1 883	1 817	1 890	1 765	1 558	1 536	1 452	-84	-5,5%
Common assault	899	960	911	964	962	968	973	888	924	922	-2	-0,2%
Common robbery	116	77	108	97	88	130	154	138	128	115	-13	-10,2%
Robbery with aggravating circumstances	54	68	76	88	82	110	114	140	124	117	-7	-5,6%
<b>Total Contact Crimes ( Crimes Against The Person)</b>	<b>3 382</b>	<b>3 378</b>	<b>3 459</b>	<b>3 593</b>	<b>3 421</b>	<b>3 652</b>	<b>3 455</b>	<b>3 157</b>	<b>3 134</b>	<b>3 059</b>	<b>-75</b>	<b>-2,4%</b>
<b>Total Sexual Offences</b>												
Rape	253	227	240	202	208	230	179	204	169	198	29	17,2%
Sexual Assault	31	38	51	60	34	47	38	42	36	41	5	13,9%
Attempted Sexual Offences	37	35	52	27	23	32	33	16	34	37	3	8,8%
Contact Sexual Offences	19	9	12	12	8	8	4	8	9	12	3	33,3%
<b>Total Sexual Offences</b>	<b>340</b>	<b>309</b>	<b>355</b>	<b>301</b>	<b>273</b>	<b>317</b>	<b>254</b>	<b>270</b>	<b>248</b>	<b>288</b>	<b>40</b>	<b>16,1%</b>
<b>SOME SUBCATEGORIES OF AGGRAVATED ROBBERY</b>												
Carjacking	0	0	2	1	1	4	1	1	1	2	1	100,0%
Robbery at residential premises	8	9	13	10	9	9	15	25	12	22	10	83,3%
Robbery at non-residential premises	20	20	13	29	28	27	28	34	29	21	-8	-27,6%
Robbery of cash in transit	0	0	0	0	0	0	0	0	0	0	0	0,0%
Bank robbery	0	0	0	0	0	0	0	0	0	0	0	0,0%
Truck hijacking	0	1	0	0	0	0	0	1	0	0	0	0,0%
<b>CONTACT-RELATED CRIMES</b>												
Arson	23	31	37	28	27	18	25	27	34	25	-9	-26,5%
Malicious damage to property	388	419	477	474	485	474	451	400	430	394	-36	-8,4%
<b>Total Contact-Related Crimes</b>	<b>411</b>	<b>450</b>	<b>514</b>	<b>502</b>	<b>512</b>	<b>492</b>	<b>476</b>	<b>427</b>	<b>464</b>	<b>419</b>	<b>-45</b>	<b>-9,7%</b>

PROPERTY-RELATED CRIMES												
Burglary at non-residential premises	331	318	396	364	396	379	453	379	486	386	-100	-20,6%
Burglary at residential premises	712	633	905	747	792	785	907	982	960	907	-53	-5,5%
Theft of motor vehicle and motorcycle	20	45	42	33	38	30	27	21	30	36	6	20,0%
Theft out of or from motor vehicle	113	151	212	216	219	184	204	233	313	270	-43	-13,7%
Stock-theft	526	503	574	386	481	513	577	620	536	447	-89	-16,6%
<b>Total Property-Related Crimes</b>	<b>1 702</b>	<b>1 650</b>	<b>2 129</b>	<b>1 746</b>	<b>1 926</b>	<b>1 891</b>	<b>2 168</b>	<b>2 235</b>	<b>2 325</b>	<b>2 046</b>	<b>-279</b>	<b>-12,1%</b>
OTHER SERIOUS CRIMES												
All theft not mentioned elsewhere	779	738	726	750	841	803	886	917	957	900	-57	-6,0%
Commercial crime	120	112	74	93	98	107	111	140	145	156	11	7,6%
Shoplifting	125	146	122	114	166	187	196	156	150	148	-2	-1,3%
<b>Total Other Serious Crimes</b>	<b>1 024</b>	<b>996</b>	<b>922</b>	<b>957</b>	<b>1 105</b>	<b>1 097</b>	<b>1 193</b>	<b>1 213</b>	<b>1 252</b>	<b>1 204</b>	<b>-48</b>	<b>-3,8%</b>
<b>Total 17 Community Reported Serious Crimes</b>	<b>6 519</b>	<b>6 474</b>	<b>7 024</b>	<b>6 798</b>	<b>6 964</b>	<b>7 132</b>	<b>7 292</b>	<b>7 032</b>	<b>7 175</b>	<b>6 728</b>	<b>-447</b>	<b>-6,2%</b>
CRIME DETECTED AS A RESULT OF POLICE ACTION												
Illegal possession of firearms and ammunition	9	5	9	10	17	16	25	21	18	10	-8	-44,4%
Drug-related crime	470	530	651	886	741	811	844	981	573	314	-259	-45,2%
Driving under the influence of alcohol or drugs	123	100	108	81	72	104	95	65	86	89	3	3,5%
Sexual Offences detected as a result of police action	0	1	1	1	1	2	2	0	1	1	0	0,0%
<b>Total Crime Detected As A Result Of Police Action</b>	<b>602</b>	<b>636</b>	<b>769</b>	<b>978</b>	<b>831</b>	<b>933</b>	<b>966</b>	<b>1 067</b>	<b>678</b>	<b>414</b>	<b>-264</b>	<b>-38,9%</b>

## 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 characterised by the following:

- ≈ High levels of poverty and low levels of education.
- ≈ It is a small-town sub-region with a low level of development despite the strategic location in terms of the national transport corridors
- ≈ Sparsely populated towns with a number of larger towns serving as “agricultural service centres”; spread evenly throughout the district as central places
- ≈ High rate of unemployment, poverty and social grant dependence
- ≈ Prone to significant environmental changes owing to long-term structural changes (such as climate change, energy crises and other shifts)
- ≈ Geographic similarity in economic sectors, growth factors and settlement patterns
- ≈ Economies of scale not easily achieved owing to the relatively small size of towns
- ≈ A diverse road network with national, trunk, main and divisional roads of varying quality, and
- ≈ Potential and impact of in renewable energy resource generation.

The establishment of the Square Kilometre Array project in the western segment of the municipal area is the most significant investment of any kind in recent years. In this regard, it is important for all stakeholders to ensure that the

'other' sources of local or regional livelihoods, e.g. agriculture, are not undermined. However, since the introduction of the project the following elements of the local economy has benefited significantly: road infrastructure, local job opportunities created (mainly Black Economic Empowerment driven), purchasing of local supplies and services, e.g. in the hospitality industry and the property market through higher demand and the construction of new houses. Another okey aspect of beneficiation is the introduction of improved high speed broadband connection for previously unconnected communities.

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

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

### 3.7.2. GDP of the Municipality

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

### 3.7.3. Investment Typology

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

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

- ≈ Resource index (natural and human resources),
- ≈ Infrastructure index (transportation, communication and institutional services), and
- ≈ Economic index (economic sectors, commercial services, market and accessibility potential and property market).

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

**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 utilised:

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 councillors, made up from 11 representative councillors and 8 proportional representatives (PR) councillors elected based on the proportionality of votes cast for the respective parties. The table below categorises the councillors within their specific political parties:

**Table 42 Council Members.**

Source: Own

Name of Councillor	Capacity	Political Party	Representing or Proportional
GL Nkumbi	Executive Mayor	ANC	Proportional
CC Jantjies	Speaker	ANC	Proportional
UR Itumeleng	Member Mayoral Committee	ANC	Proportional
AT Sintu	Member Mayoral Committee	ANC	Proportional
K Gous	Member Mayoral Committee	ANC	Proportional
H Marais	Chairperson MPAC	DA	Proportional
R Smith	Councillor	DA	Proportional
MA Matebus	Councillor	EFF	Proportional
PP Mchlauli	Councillor	ANC	Representative
J Hoffman	Councillor	DA	Representative
JEJ Hoorn	Councillor	ANC	Representative
CP Hugo	Councillor	ANC	Representative
A Oliphant	Councillor	ANC	Representative
D Smous	Councillor	DA	Representative
JT Yawa	Councillor	ANC	Representative
S Swartling	Councillor	ANC	Representative
E Humphries	Councillor	ANC	Representative
NJ Batties	Councillor	DA	Representative
CJ Pieterse	Councillor	ANC	Representative

### 3.9.2. The Executive Mayoral Committee

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

Table 43 Executive mayoral committee.

Source: Own

Name of Member	Capacity
UR Itumeleng	Chairperson Finance Committee
AT Sintu	Chairperson Infrastructure, Development, Housing and Planning
K Gous	Chairperson Corporate Service Committee

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

### 3.9.3. Executive management structure

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

### 3.9.4. Departmental structure

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

Table 44 Departmental Structure and functions.

Source: Own

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

	<ul style="list-style-type: none"> <li>◆ Asset Management</li> <li>◆ Supply Chain Management</li> </ul>
Internal Audit	<ul style="list-style-type: none"> <li>◆ Internal Audit</li> <li>◆ Internal Audit Shared Services</li> </ul>

### 3.9.5. Municipal workforce

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

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

Table 45 Posts within the municipality.

Source: Own

Post in the Organisation					
Permanent Positions Filled	Funded Vacancies		Unfunded Vacancies	Total	
87	1		13	101	
Representation of Employees					
Employees categorized in terms of gender (Permanent and temporary employees)	Male		54	107	
	Female		53		
Employees categorized in terms of race (Permanent and temporary employees)	Coloured	African	Indian	White	107
	37	65	0	5	
Total (Permanent and temporary employees)			107		

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	4	1	0	2	1	1	0	0	9
Professionally qualified and experienced specialist and mid-management	5	1	0	0	12	1	0	0	19
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	5	3	0	0	5	2	0	0	15
Semi-skilled and discretionary decision-making	9	7	0	1	10	5	0	0	32
Unskilled and defined decision-making	1	2	0	0	2	2	0	0	7
<b>Total Permanent</b>	<b>26</b>	<b>15</b>	<b>0</b>	<b>4</b>	<b>30</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>87</b>
Non- Permanent	4	4	0	1	5	6	0	0	20
<b>Grand Total</b>	<b>30</b>	<b>19</b>	<b>0</b>	<b>5</b>	<b>35</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>107</b>

Table 47 Number of posts per occupational level.

Source: Own

Per Occupational Level		
Post Level	Filled	Vacant
Senior managers	5	0
Managers	9	0
Professionally qualified and experienced Specialists and mid-management	19	8
Skilled and academically qualified workers, junior management, supervisors, foremen and superintendents	15	1
Semi-skilled and discretionary decision making	32	5
Unskilled and defined decision making	7	0
<b>Total</b>	<b>87</b>	<b>14</b>

### 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	30 September 2020
Skills Development Policy	Corporate Services	30 September 2020
Career pathing Policy	Corporate Services	30 September 2020
Study Assistance Policy	Corporate Services	30 September 2020
Staff Induction Policy	Corporate Services	30 September 2020
Bereavement Policy	Corporate Services	30 September 2020
Code of Conduct for Municipal Officials	Corporate Services	Local government: MSA
Dress Code policy	Corporate Services	30 September 2020
Employee Health and Wellness Policy	Corporate Services	30 September 2020
Employment Equity Plan	Corporate Services	27-May-16
HIV/Aids Policy	Corporate Services	30 September 2020
Human Resources Strategy	Corporate Services	30 September 2020
Placement Policy	Corporate Services	11 December 2020
Performance Management Framework	Corporate Services	30 September 2020
Promotion and Succession Planning Policy	Corporate Services	30 September 2020
Remuneration Policy	Corporate Services	30 September 2020
Rental allowance Scheme Policy	Corporate Services	30 September 2020
Substance Abuse Policy	Corporate Services	30 September 2020
Organisational Structure	Corporate Services	01 October 2020
Task Job Evaluation	Corporate Services	30 September 2020
Municipal health service by-Laws	Corporate Services	11 December 2020
Placement and reallocation Policy	Corporate Services	11 December 2020
Scarce Skills and retention Policy	Corporate Services	11 December 2020
Electronic Funds Transfer Policy	Finance	27 March 2020
Reviewed Performance Management Policy	Corporate Services	30 September 2020
Sexual Harassment and Intimidation Policy	Corporate Services	30 September 2020
Infrastructure Procurement and Delivery Management Policy	Finance	27 March 2020
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	Corporate Services	30-Aug-17
Disaster Management and Contingency Plan Policy	Corporate Services	29 May 2020
Subsistence and Travelling Policy Revised		01 March 2020
Borrowing Policy Revised		27 March 2020
Cost Containment policy		28-Aug-19

Danger Allowance Policy	Corporate Services	11 December 2020
Consultants Policy	Finance	26 February 2021
Supply Chain Management Framework Plan/Model	Finance	26 February 2021
Contract Management Policy	Corporate Services	30 May 2017
Health and Safety Policy	Corporate Services	30 May 2017
Language Policy	Corporate Services	30 May 2017
Telephone Policy	Corporate Services	30 May 2017
Fleet Management Policy	Corporate Services	30 May 2017
Policy on Vehicle Use and Vehicle Accidents	Corporate Services	30 May 2017

### 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 intergrated 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 prioritised 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 through out the district to ensure that our Locals are capacitated . The municipality also uses the manadatory 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 summarised in the tables below:

Table 49 Institutional performance.

Source: Own

Highlights
<ul style="list-style-type: none"> <li>✚ Reduction in matters of emphasis by auditor general</li> <li>✚ Improved internal administration and compliance environment, through stability at senior management level</li> <li>✚ Active participation in all Provincial IGR Forums</li> <li>✚ Relatively high levels of employee discipline and labour relations</li> <li>✚ Improved corporation between Pks DM and Local Municipalities, through shared services and IGR</li> <li>✚ Stabilized financial position, e.g honouring creditors</li> <li>✚ Excellent performance by MPAC and Audit Committee</li> <li>✚ Convened all District IGR meetings</li> <li>✚ Trained ward committee in district</li> <li>✚ Maintained productive relationship with external stakeholders, e.g Office of Member of the Executive Committees (MEC's), Ministers, South African Local Government Association (SALGA), Mayors, etc.</li> <li>✚ Initiated COVID-19 relief programmes</li> <li>✚ Delivered 1000 blankets to the needy on Nelson Mandela Day, educational toys to Early Childhood Developments (ECD's) and first-aid kits.</li> <li>✚ Successful Women's Day Programme in De Aar</li> <li>✚ Conducted a 2 day training of all Local Aids Councils in collaboration with Office of the Premier</li> <li>✚ MPAC planned 4 but convened 3 quarterly meetings</li> <li>✚ Former MPAC Chairperson passed on in December 2019</li> <li>✚ New MPAC Chairperson appointed by council in January 2020</li> <li>✚ Chief Audit Executive invited to and attended all MPAC meetings</li> <li>✚ MPAC members added value through active participation</li> <li>✚ Considered quarterly presentations on fruitless, wasteful, irregular expenditure recommended to Council</li> <li>✚ Considered quarterly S&amp;T reports as well as quarterly financial reports</li> <li>✚ Process all legislatively prescribed reports, e.g Draft Annual, Oversight Report</li> <li>✚ MPAC operated as a unit, i.e no political bias</li> </ul>
Challenges
<ul style="list-style-type: none"> <li>✚ Grant dependency</li> <li>✚ Lack of dedication functions for the District Municipality</li> <li>✚ Struggle by some Local Municipalities to honour shared services payment agreement</li> <li>✚ Impact of COVID-19 on institution, 3<sup>rd</sup> and 4<sup>th</sup> quarter of 2019-20</li> <li>✚ Failure to improve AG outcomes for last 4 financial years</li> </ul>

### 3.10. Sectoral Plans

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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 – Under review – see paragraph 3.10.1 for an executive summary
- ≈ District Growth and Development Strategy: Approved in 2006 – Outdated
- ≈ Local Economic Development Strategy: Approved in 2008 – Under review- see paragraph 3.10.7 for an executive summary
- ≈ 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 – Completed awaiting council approval – See Paragraph 3.10.2 for executive summary
- ≈ Spatial Development Framework (SDF): Approved in 2013 – partially compliance (Under review), but see paragraph **3.10.3** for an executive summary
- ≈ Integrated Waste Management Plan (IWMP) – See paragraph **3.10.4** 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 **3.10.6** for an executive summary
- ≈ Climate Change Vulnerability Assessment and Response Plan: November 2016: Still in draft – **See Annexure A** for an executive summary
- ≈ Rural Development Plan: Approved March 2017 – **See Annexure B** for an executive summary

### 3.10.1 Disaster Management Plan

## 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 droughts, 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 recognized that these strategies were not adequate. There is a need for a clear policy on risk reduction and Disaster Management that is **pro**-active and not **re**-active.

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

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

## 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 utilization of resources
- to promote training and education programmes that are focus at the public, private sectors, volunteers and government
- to encourage community self sufficiency

# ***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 recognize 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 actions that have the greatest life saving potential under the circumstances.
7. Assets and system may be overwhelmed, especially during the few days of a disaster. Accordingly, citizens will most likely be on their own and self – sufficient for 24 – hours.
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 the circumstances

## ***3.10.2 Air Quality Management Plan***

### **EXECUTIVE SUMMARY**

The importance of the environment and air quality is highlighted in Section 24 of the Bill of Rights, which states, that everyone has the right to an environment that is not harmful to health or well-being. In terms of Section 15 (1) of the National Environmental Management: Air Quality Act (Act No.39 of 2004), provinces are mandated to include an Air Quality Management Plan (AQMP) in their environmental implementation plans or environmental management plans. Section 15 (2) states that each municipality must include in its integrated development plan contemplated in Chapter 5 of the Municipal Systems Act, an air quality management plan. The AQMP provides definitive objectives, strategies, plans and procedures, for the relevant spheres of government to meet the requirements of the NEM: AQA, with respect to good air quality management planning and reporting.

The Overall Objective of the project is to establish the status of air quality and to develop an AQMP that will ensure the maintenance of or improvement in air quality to fulfil Government’s constitutional mandate of ensuring an environment that is not harmful to the health and well-being of all South Africans. The process to develop an AQMP is defined in the Manual for Air Quality Management Planning and outlined in the National Framework for Air Quality Management. This process is adopted in the development of the Pixley Ka Seme District AQMP. AQMP development is a dynamic process enhanced by active engagement with a wide range of stakeholders. The baseline assessment describes the current state of ambient air quality and the trends, identifying gaps and issues and making recommendations to improve air

quality and air quality service delivery in the District. The baseline assessment is followed by the development of the strategic implementation plan that involves setting a vision and mission, supported by short and long-term goals and objectives for the implementation of defined management measures.

The Northern Cape is the largest province in South Africa, covering an area of 372 889 km<sup>2</sup> and constituting 30.5% of the country's total land area. It is the most sparsely populated province and contributes approximately 2.1% to the national GDP with mining contributing approximately 27% of the provincial economy. Employment in the province is close to the national average with 40% of the working age population employed in 2015. Pixley Ka Seme District Municipality covers an area of 103 410km<sup>2</sup>, which is also 27,7% of the total area that constitutes the Northern Cape Province,

The Northern Cape is generally hot and dry. Summer temperatures are generally very hot and maximum temperatures often exceed 40°C in most of the Province. During winter, the average daytime temperatures are mild and may drop below 0°C at night. Snow falls occur in the Kamiesberg, the Hantam and Roggeveld mountains and in the Sutherland region.

The dispersion potential over the Northern Cape is to be relatively good during the day considering the hot summer and mild winter daytime temperatures. At night in winter, the clear skies and cold temperatures are conducive to the formation of surface temperature inversions and stable conditions which inhibit dispersion. Long range atmospheric transport of air pollutants from the industrialised Highveld and biomass burning in southern and central Africa may influence ambient air quality over parts of the Northern Cape.

The main sources of air pollution in the Northern Cape are mining and biomass burning, followed by industry and motor vehicles. Of the air pollutants emitted, the total CO emission of 131,352 tons is largest. The major contributor to the CO emission is biomass burning followed by a much smaller contribution from motor vehicles. The CO emission is however relatively small and is just 4.2% of the national CO emission in 2015 of 3,382,320 t/a. The total emission of all other pollutants in the Northern Cape is similarly small when compared with the national emission.

Mining is the largest sources of particulates (PM<sub>10</sub>, PM<sub>2.5</sub>, TSP), with smaller contributions from industry and biomass burning. Motor vehicles are the largest source of NO<sub>x</sub> and VOC emissions, although these are relatively small.

Emissions for the Northern Cape for 2015 in tons per annum

	PM <sub>10</sub>	PM <sub>2.5</sub>	TSP	SO <sub>2</sub>	NO <sub>x</sub>	CO	VOC
Industrial sources	1,452		133	289	333	79	24
Mining	32,248	22,315	61,453				
Residential fuels	42			2	6	315	
Biomass burning			15,978	695	3,917	115,525	
Motor vehicles	517			253	6,574	15,433	3,067
Airports				3	11	9,988	158
<b>Total</b>	<b>34,259</b>	<b>22,315</b>	<b>77,564</b>	<b>1,242</b>	<b>10,841</b>	<b>141,340</b>	<b>3,249</b>

Ambient air quality monitoring is also conducted by the Department of Environment and Nature Conservation using passive sampling to measure SO<sub>2</sub>, NO<sub>2</sub> and O<sub>3</sub> at 15 sites around the province, i.e. three sites each in Kimberley, Upington, De Aar (Nonzwakazi, Sunrise & Town) and Kuruman and three sites in the Namakwa DM around Okiep and Springbok. Monthly sampling has been conducted for different periods at different sites. While ambient SO<sub>2</sub> and NO<sub>2</sub> concentrations are very low relative to the National Ambient Air Quality Standards, ambient O<sub>3</sub> concentrations are relatively high, but do not exceed the standards.

The assessment of the District air quality management capacity focused on six essential components of capacity, viz. structure, system, skills, incentives, strategies and inter-relationships. The District's Air Quality Officer has been designated in 2019: This baseline assessment provides key input to the identification of gaps, issues and challenges for air quality management. It is followed by the development of the strategic implementation plan that involves setting a vision and mission, supported by short and long-term goals and objectives for the implementation of defined management measures. Together these will form the Air Quality Management Plan for the District.

### **3.10.3 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.

#### **3.10.3.1. 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.

### **3.10.3.2. 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 deals specifically with:***

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

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

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

### **3.10.4 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 Institutional Capacity and Human Resources
- ≈ Financial Resources
- ≈ Dissemination of Information / Communication
- ≈ Management of Illegal Activities
- ≈ Waste Minimisation

### **3.10.5 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, universities, etc. it is a community-based programme supported by both the public and private sector through series of partnerships.

### ***The programme's value-add would focus on:***

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

### ***Social Infrastructure Development***

The concept realizes the centrality of infrastructure in supporting socio-economic development and its contribution as a vehicle for poverty eradication. The programme will facilitate and support the provisioning of both public-mandated and community-mandated social infrastructure. This comprises social infrastructure delivered with additional social



outcomes, for line departments at the request of the Executive Authority and where the client is the community/CBOs with strategic partners. The value adds from the programme encompasses the following:

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

### **Local Government & Community Development Facilitation**

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

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

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

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

### **Key Issues and Threats**

#### **≈ Land degradation**

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

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

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

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

The flagship species for this habitat is the Riverine Rabbit (*Bunolagus monticularis*), which is Critically Endangered. Today the population size is estimated to be just a view hundred animals. At present, none of the Riverine Rabbit habitat is protected within a provincial nature reserve or national park and the species only occurs on private farmland.

In response to the rapidly declining populations, landowners in the Pixley ka Seme region have established Riverin Rabbit conservancies covering an area of approximately 350 000 ha of private farmland.

### ≈ **Unrehabilitated Asbestos Mines**

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

### ≈ **Need for Urban Renewal of Apartheid-Era Townships**

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

### **Key Solutions**

#### ≈ **Funding**

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

#### ≈ **Participation and Communication**

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

#### ≈ **Training and Education**

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

### **Strategies / Initiatives / Projects**

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

### 3.10.6 Human Settlement Plan

#### Background:

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

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

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

The comprehensive MHSP is divided into the following phases:

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

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

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

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

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

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

### **Objectives of the plan:**

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

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

### **Structure of the MHSP:**

The MHSP is organized into the following main sections:

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

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

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

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

### **Section 1: Contextualizing Human Settlements Delivery within the Municipality:**

#### **Legislative and Policy Environment**

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

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

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

#### **Accessing housing demand**

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

Table 50 Human Settlement delivery within the Municipality.

Source: StatsSA

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

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.”*

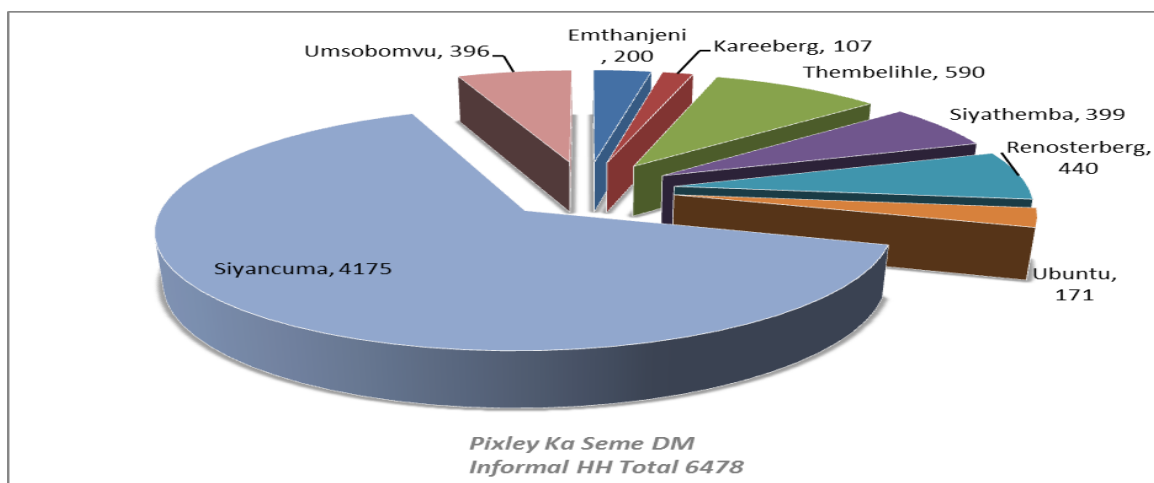


Figure 13 Informal settlement and backyarders.

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

**Conclusion:**

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

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



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

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

In the MHSP of the Local Municipalities the conclusion can be drawn that the settlement patterns with PKSDM is not only dispersed but that the residential land uses are concentrated in an inter and intra settlement dispersed spatial distribution. This makes the application of the development principles such as sustainable human settlement development from an urban integration perspective a huge challenge and in some cases only attainable over a long term. 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.

### **3.10.7 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.

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## 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 industrialisation 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

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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**

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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**

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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**

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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**

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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**

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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**

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Trade and services sector is accommodates 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 revitalised where such exist.

## **Renewable energy**

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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 IPPPPP 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**

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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	<ul style="list-style-type: none"> <li>◆ Community Liaison</li> <li>◆ Communication</li> <li>◆ Special Programmes</li> <li>◆ Municipal Manager</li> <li>◆ Support Services</li> </ul>	Executive and Council
	Compliant support services	Compliant support services	<ul style="list-style-type: none"> <li>◆ Support Services</li> <li>◆ Performance management</li> </ul>	Finance and Administration
Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome	<ul style="list-style-type: none"> <li>◆ Viable and compliant financial management</li> <li>◆ Clean Audit</li> </ul>	Viable and compliant financial management Clean Audit	<ul style="list-style-type: none"> <li>◆ Finance</li> <li>◆ Budget Control</li> <li>◆ Supply Chain Management</li> <li>◆ Asset Management</li> <li>◆ Salaries</li> </ul>	Finance and Administration
Monitor and support local municipalities to enhance service delivery	Compliant support services	Compliant support services	Support Services	Finance and Administration
	Enhanced support to local municipalities	Enhanced support to local municipalities	<ul style="list-style-type: none"> <li>◆ Infrastructure Development</li> <li>◆ Housing</li> </ul>	Planning and Development
Promote economic growth in the district	Enhanced economic growth	Enhanced economic growth	LED	Planning and Development
Guide local municipalities in the development of their IDP's and in spatial development	Improved integrated development planning	Improved integrated development planning	Spatial Planning	Planning and Development
To provide a professional, people-centered human resources and administrative service to citizens, staff and Council	Compliant HR Services	Compliant HR Services	<ul style="list-style-type: none"> <li>◆ Human Resources</li> <li>◆ Legal Services &amp; Labour Division</li> </ul>	Finance and Administration
To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined	Clean audit	Clean audit	Internal Audit	Internal Audit

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

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

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

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



### 4.3.2. Finance and Administration

Table 56 Finance and Admin Strategic functions.

Source: Own

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

Strategic objective		<ul style="list-style-type: none"> <li>◆ To provide a professional, people-centered human resources and administrative service to citizens, staff and Council</li> <li>◆ Compliance with the tenets of good governance as prescribed by legislation and best practice <ul style="list-style-type: none"> <li>◆ Monitor and support local municipalities to enhance service delivery</li> </ul> </li> <li>◆ Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome</li> </ul>						
Goals	Action	Responsible Directorate	Key Performance Indicator	Targets				
				2017/18	2018/19	2019/20	2020/21	2021/22
			council by 30 June 2021					
Compliant HR Services	Limit the vacancy rate to less than 10% of budgeted posts	Corporate Services	Limit the vacancy rate to less than 10% of budgeted posts by 30 June ((Number of posts filled/Total number of budgeted posts)x100)	Maximum 10% Vacancy rate on budgeted posts	Maximum 10% Vacancy rate on budgeted posts	Maximum 10% Vacancy rate on budgeted posts	Maximum 10% Vacancy rate on budgeted posts	Maximum 10% Vacancy rate on budgeted posts
Compliant HR Services	Review the Workplace Skills Plan and submit to the LGSETA	Corporate Services	Review the Workplace Skills Plan and submit to the LGSETA by 30 April	Workplace Skills Plan and submitted to the LGSETA	Workplace Skills Plan and submitted to the LGSETA	Workplace Skills Plan and submitted to the LGSETA	Workplace Skills Plan and submitted to the LGSETA	Workplace Skills Plan and submitted to the LGSETA
Compliant HR Services	One person from employment equity target groups to be appointed in one of the three highest levels of management annually in compliance with the Municipality's approved employment equity plan	Corporate Services	One person from employment equity target groups to be appointed in one of the three highest levels of management annually in compliance with the Municipality's approved employment equity plan (Occupational category of mid management)	1 Person appointed	1 Person appointed	1 Person appointed	1 Person appointed	1 Person appointed
Compliant support services	Submit the Top layer SDBIP for approval by the Mayor within 21 days after the budget has been approved	Corporate Services	Submit the Top layer SDBIP for approval by the Mayor within 21 days after the budget has been approved	Top layer SDBIP submitted	Top layer SDBIP submitted	Top layer SDBIP submitted	Top layer SDBIP submitted	Top layer SDBIP submitted
Compliant support services	Submit the draft Annual Report to Council annually by 31 January	Corporate Services	Submit the draft Annual Report to Council annually by 31 January	Draft Annual Report submitted	Draft Annual Report submitted	Draft Annual Report submitted	Draft Annual Report submitted	Draft Annual Report submitted
Enhanced support to local municipalities	Draft implementable and realistic SLA for the rendering of shared services in all local municipalities	Corporate Services	Draft implementable and realistic SLA's for the rendering of shared services in all local municipalities	8 SLA's drafted	n/a	n/a	n/a	n/a
Clean Audit	Compile and approve an Audit Action Plan annually	Finance	Compile and approve an Audit Action Plan annually	Approved Audit Action Plan	Approved Audit Action Plan	Approved Audit Action Plan	Approved Audit Action Plan	Approved Audit Action Plan

Strategic objective		<ul style="list-style-type: none"> <li>◆ To provide a professional, people-centered human resources and administrative service to citizens, staff and Council</li> <li>◆ Compliance with the tenets of good governance as prescribed by legislation and best practice <ul style="list-style-type: none"> <li>◆ Monitor and support local municipalities to enhance service delivery</li> </ul> </li> <li>◆ Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome</li> </ul>						
Goals	Action	Responsible Directorate	Key Performance Indicator	Targets				
				2017/18	2018/19	2019/20	2020/21	2021/22
	to address the issues raised by the AG		by 31 January to address the issues raised by the AG					
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 it's service debt obligations	Finance	Financial viability measured in terms of the Municipality's ability to meet it's service debt obligations by 30 June ((Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue -	45% Debt coverage	45% Debt coverage	45% Debt coverage	45% Debt coverage	45% Debt coverage

Strategic objective		<ul style="list-style-type: none"> <li>◆ To provide a professional, people-centered human resources and administrative service to citizens, staff and Council</li> <li>◆ Compliance with the tenets of good governance as prescribed by legislation and best practice               <ul style="list-style-type: none"> <li>◆ Monitor and support local municipalities to enhance service delivery</li> </ul> </li> <li>◆ Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome</li> </ul>						
Goals	Action	Responsible Directorate	Key Performance Indicator	Targets				
				2017/18	2018/19	2019/20	2020/21	2021/22
			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 ito Disaster Management	Corporate Services	Train volunteers ito 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

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	Inspect premises for chemical safety	Corporate Services	Inspect premises for chemical safety	684 Inspections	684 Inspections	684 Inspections	684 Inspections	684 Inspections
Healthy environment	Inspect premises for vectors control	Corporate Services	Inspect premises for vectors control	684 Inspections	684 Inspections	684 Inspections	684 Inspections	684 Inspections

### 4.3.6. Planning and Development

Table 6o Planning and Development stratefic functions.

Source: Own

Strategic objective		<ul style="list-style-type: none"> <li>◆ Promote economic growth in the district</li> <li>◆ Monitor and support local municipalities to enhance service delivery</li> <li>◆ Guide local municipalities in the development of their IDP's and in spatial development</li> </ul>						
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



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

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

### 4.3.7. Other

Table 61 Other functions strategic functions.

Source: Own

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

# 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
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 it's service debt obligations by 30 June ((Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% debt coverage	45%	45%	45%	45%	45%
Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome	Finance and Administration	Financial viability measured in terms of the available cash to cover fixed operating expenditure by 30 June ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fix operating expenditure with available cash	1	1	1	1	1
Compliance with the tenets of good governance as prescribed by legislation and best practice	Executive and Council	Submit a report to council annually by 30 June on the monitoring and evaluation of community participation	Report submitted to council by 30 June annually	1	1	1	1	1

Strategic objective	Function	Key Performance Indicator	Unit of measurement	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Compliance with the tenets of good governance as prescribed by legislation and best practice	Executive and Council	Facilitate the meeting of the District Communication Forum	Number of meetings held	4	4	4	4	4
Compliance with the tenets of good governance as prescribed by legislation and best practice	Executive and Council	Host commemorative days as per the approved list by the Municipal Manager and Mayor	Number of commemorative days hosted	5	5	5	5	5
Compliance with the tenets of good governance as prescribed by legislation and best practice	Executive and Council	Facilitate the meeting of the District HIV/AIDS council	Number of meetings held	4	4	4	4	4
Compliance with the tenets of good governance as prescribed by legislation and best practice	Executive and Council	Facilitate the meeting of the Youth Council	Number of meetings held	2	2	2	2	2
Compliance with the tenets of good governance as prescribed by legislation and best practice	Executive and Council	Facilitate the meeting of the District Intergovernmental Forum (Technical)	Number of meetings held	4	4	4	4	4
Compliance with the tenets of good governance as prescribed by legislation and best practice	Executive and Council	Sign 57 performance agreements with all directors by 31 July	Number of performance agreements signed	4	4	4	4	4
Monitor and support local municipalities to enhance service delivery	Executive and Council	Report quarterly to council on Shared Services	Number of reports submitted	4	4	4	4	4
Compliance with the tenets of good governance as prescribed by legislation and best practice	Finance and Administration	Submit the Top layer SDBIP for approval by the Mayor within 21 days after the budget has been approved	Top Layer SDBIP submitted annually to Mayor within 21 days after the budget has been approved	1	1	1	1	1
Compliance with the tenets of good governance as 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	Planning and Development	Review the Spatial Development Framework that include Land Use Management	Reviewed Spatial Development Framework that include Land Use Management Schemes submitted	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
in spatial development		Schemes and submit to Council by 30 June	to Council by 30 June					
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

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



Strategic objective	Function	Key Performance Indicator	Unit of measurement	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
service to citizens, staff and Council								
To provide a professional, people-centered human resources and administrative service to citizens, staff and Council	Finance and Administration	Limit the vacancy rate to less than 10% of budgeted posts by 30 June ((Number of posts filled/Total number of budgeted posts)x100)	% vacancy rate of budgeted posts (Number of posts filled/Total number of budgeted posts)x100	10%	10%	10%	10%	10%
To provide a professional, people-centered human resources and administrative service to citizens, staff and Council	Finance and Administration	Review the Workplace Skills Plan and submit to the LGSETA by 30 April annually	Plan submitted to the LGSETA by 30 April	1	1	1	1	1
To provide a professional, people-centered human resources and administrative service to citizens, staff and Council	Finance and Administration	One person from employment equity target groups to be appointed in one of the three highest levels of management annually in compliance with the Municipality's approved employment equity plan (Occupational category of mid management - speci	One person to be appointed in one of the three highest levels of management in compliance with a Municipality's approved employment equity plan	1	1	1	1	1
To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined	Internal Audit	Submit a Quality Assurance Plan to the Audit Committee by 30 November	Quality Assurance plan submitted annually by 30 November	1	1	1	1	1
To provide an independent and objective internal audit assurance and consulting service to add value and to improve the	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

Strategic objective	Function	Key Performance Indicator	Unit of measurement	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
administrative 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 plan (RBAP) and submit to the Audit Committee for consideration by 30 November	RBAP submitted by 30 November	1	1	1	1	1
To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined	Internal Audit	Compile the Risk based audit plans (RBAP) for the local municipalities in terms of the Service Level Agreements and submit to the local municipalities by 30 June	Number of plans submitted	3	3	3	3	3
To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the 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	Review the 3 year Strategic Audit Plan and submit to the	Reviewed 3 year Strategic Audit plan submitted to the AC	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
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		Audit Committee by 30 November	by 30 November annually					
To provide disaster management services to the citizens	Community and Social Services	Complete institutional assessment to determine extend of underfunding for disaster Management function and submit report to council by 30 December 2018	Assessment submitted to council by 31 December 2018	n/a	1	n/a	n/a	n/a
To provide disaster management services to the citizens	Community and Social Services	Submit application for increased funding for disaster management to COGHSTA by 31 March	Application submitted by 31 March	1	n/a	n/a	n/a	n/a
To provide disaster management services to the citizens	Community and Social Services	Host training session by 30 June to train volunteers into Disaster Management	Training sessions hosted by 30 June	1	1	1	1	1
To provide disaster management services to the citizens	Community and Social Services	Conduct a risk analysis on disaster threats in the district and submit report on analysis to council by 30 June	Annually by 30 June	n/a	1	n/a	n/a	n/a
To provide disaster management services to the citizens	Community and Social Services	Review the Disaster Management Plan annually and submit to Council by 30 June	Reviewed plan annually submitted to council by 30 June	1	1	1	1	1
To provide municipal health services to improve the 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

Strategic objective	Function	Key Performance Indicator	Unit of measurement	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
To provide municipal health services to improve the quality of life of the citizens	Health	Develop Municipal Health Services By-law by 30 June	By-Law developed by 30 June	n/a	1	n/a	n/a	n/a
To provide municipal health services to improve the quality of life of the citizens	Health	Submit quarterly reports to council on municipal health services rendered	Number of reports submitted	4	4	4	4	4
To provide municipal health services to improve the quality of life of the citizens	Health	Take samples of potable water within in the district to monitor bacterial levels	Number of samples taken	1 000	1 000	1 000	1 000	1 000
To provide municipal health services to improve the quality of life of the citizens	Health	Take samples of waste water within in the district	Number of samples taken	100	100	100	100	100
To provide municipal health services to improve the quality of life of the citizens	Health	Inspect food outlets and premises	Number of inspections	400	400	400	400	400
To provide municipal health services to improve the quality of life of the citizens	Health	Inspect government premises and private entities	Number of inspections	260	260	260	260	260
To provide municipal health services to improve the quality of life of the citizens	Health	Inspect funeral undertakers	Number of inspections	24	24	24	24	24
To provide municipal health services to improve the 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 indicates projects that are planned by the various national and provincial sector departments. Unfortunately not all the applicable sector departments submitted information:

## 6.1. National Sector Projects

### 6.1.1. Department of Water and Sanitation

Table 63 Water and Sanitation Projects.

Source: DWS

Project Details					Funding Information				Expenditure		Location	
Local Municipality	Town/Area	Project Name	On District IDP	On Local IDP	Funded/Unfunded	Budget	Department/Municipality	Project Status	2021/22	2022/23	Coordinate (X)	Coordinate (Y)
Kareeberg	Kareeberg – Van Wyksvlei	Van Wyksvlei bulk water supply	Yes	Yes	Yes	99 676 142	DWS	Construction	43 922 303		21.81970	-30.35370
Umsobomvu	Umsobomvu - Colesberg	Replacement of VIP to waterborne in Colesberg	Yes	Yes	Yes	39 321 061	DWS	Complete			25.11330	-30.72298
Umsobomvu	Umsobomvu	Umsobomvu WCDM	Yes	Yes	No	6 000 000	DWS	Conceptual			25.11330	-30.72298
Umsobomvu	Umsobomvu - Noupoot	Refurbishment / upgrading of Noupoot WWTW	Yes	Yes	Yes	15 000 000	DWS	Planning	7 000 000	9 000 000	24.93783	-31.16633
Siyathemba	Siyathemba - Prieska	Upgrading of Prieska WWTW	Yes	Yes	Yes	33 692 584	DWS	Construction			22.76890	-29.66580
Siyathemba	Siyathemba - Prieska	Upgrading Prieska WTW	Yes	Yes	Yes	10 000 000	DWS	Planning	10 000 000		22.75074	-29.66210
Siyancuma	Siyancuma - Douglas	Upgrading of Bongani outfall sewer line	Yes	Yes	Yes	19 000 000	DWS	Construction			23.76913	-29.07635
Siyancuma	Siyancuma - Bucklands	Bucklands BWS	Yes	Yes	No	8 000 000	DWS	Conceptual			23.64991	-29.07112
Renosterberg	Renosterberg – Petrusville	Petrusville bulk sewer network	Yes	Yes	No	20 000 000	DWS	Conceptual			24.66069	-30.08056
Renosterberg	Renosterberg – Petrusville	Upgrading and refurbishment of various infrastructure in Petrusville, Vanderkloof and Philipstown	Yes	Yes	Yes	5963711	DWS	Planning	5 000 000	8 000 000	24.74518	-30.00882
Kareeberg	Kareeberg - Carnarvon	Carnarvon AC pipe replacement	Yes	Yes	Yes	16 449 592	DWS	Construction	5 000 000		22.12619	-30.97010
Ubuntu	Ubuntu – Loxton	Loxton AC pipe replacement	Yes	Yes	Yes	10 000 000	DWS	Construction			22.35215	-31.47669
Ubuntu	Ubuntu – Victoria West	Victoria west bulk sewer network	Yes	Yes	No	20 000 000	DWS	Conceptual		10 000 000	23.11932	-31.40272
Ubuntu	Ubuntu – Victoria West	Victoria west WCDM	Yes	Yes	Yes	4 000 000	DWS	Planning	4 000 000		23.11932	-31.40272
Thembelihle	Thembelihle	Easiflush toilets and AC Pipe replacement	Yes	Yes	Yes	27 506 063	DWS	Construction	1 000 000	12 000 000	24.08491	-29.62294
Siyancuma	Siyancuma – Campbell	Campbell BWS	Yes	Yes	No	16 000 000	DWS	Conceptual			23.72352	-28.79794
Siyancuma	Siyancuma – Douglas	Douglas BWS	Yes	Yes	Yes	77 603 758	DWS	Planning	5 000 000	10 000 000	23.77640	-29.06350
Emthanjeni	Emthanjeni – De Aar	De Aar BWS	Yes	Yes	Yes	33 658 639	DWS	Planning	8 000 000	11 000 000	24.03240	-30.68700
						353 871 550	-	-	88 922 303	60 000 000		

## 6.1.2. Municipal Infrastructure Grant Programmes

Table 64 MIG Registered Projects

Local Municipality	Project location	Project Title	Project Type	New / Rehabilitate	Project Status	Progress description	Actual Project Start Date	Actual Project End Date	Total Project Cost	Budgeted MIG Funds for 2020/21	Total Actual Exp on MIG Funds for 2020/21	Balance on Registered MIG Funds	Balance on Budgeted MIG Funds for (2020/21)
Emthanjeni	n/a	Emthanjeni PMU 2020/2021	PMU	N/A	PMU	n/a	01/7/2020	2021/06/31	R 605 300	R 605 300	R 353 092	<b>R 252 208</b>	R 252 208
Emthanjeni	Wards Emthanjeni	MIG 1343: Emthanjeni Stormwater Phase 2	Stormwater	new	Design/Tender	practical completion	n/a	In Progress	R 36 000 000		R 0	<b>R 12 037 651</b>	R 0
Emthanjeni	ward De Aar	MIG 1460:De Aar: Nonzwakazi and Montana : High mast lights	Street/Community Lighting	new	Registered		n/a	In Progress	R 1 470 351	R 1 470 351	R 1 449 605	<b>R 20 745</b>	R 20 745
Emthanjeni	Ward Kwezi	MIG 1506: Hanover: Kwezi - Upgrading of Sport Complex	Sports facilities	new	design /tender		n/a	In Progress	R 11 941 000	R 3 700 000	R 3 011 930	<b>R 702 943</b>	R 688 070
Emthanjeni	Ward Britstown	Emthan 1-SMIF 2020: Britstown: Connection of 481 Households to the Sewer Reticulation Network - Phase 3(Reprioritised)	Sanitation	new	construction			In Progress	R 7 411 940	R 7 411 940	R 4 787 107	<b>R 2 624 833</b>	R 2 624 833
Emthanjeni	Ward De Aar	Emthan 2-SMIF 2020/21: De Aar & Britstown: Repair and refurbishment of water infrastructure (COVID 19 response)	Water					In Progress	R 1 210 605	R 1 210 605	R 0	<b>R 1 210 605</b>	R 1 210 605
Emthanjeni	ward De Aar	Emthan 3 -SMIF 2020/21: PPE's and sanitisation of public transport facilities	Disaster Management					In Progress	R 477 000	R 477 000	R 0	<b>R 477 000</b>	R 477 000
<b>Emthanjeni Total</b>									<b>R 59 116 196</b>	<b>R 14 875 196</b>	<b>R 9 601 734</b>	<b>R 17 325 985</b>	<b>R 5 273 462</b>
Kareeberg	Ward van Wyksvlei	MIG 1279: Van Wyksvlei Streets & Stormwater phase 2	Roads & stormwater	New	Construction		ongoing project next phase	In Progress	R 8 158 069		R 0	<b>R 2 684 270</b>	R 0
Kareeberg	Ward Bonteheuwel	MIG 1445: Camarvon Bonteheuwel Streets & Stormwater	Roads & stormwater	NEW	construction		01 11 2018	In Progress	R 19 762 957	R 8 000 000	R 0	<b>R 12 815 748</b>	R 8 000 000
<b>Kareeberg Total</b>									<b>R 27 921 026</b>	<b>R 8 000 000</b>	<b>R 0</b>	<b>R 15 500 018</b>	<b>R 8 000 000</b>
Renosterberg	Ward 4: Phillipstown	MIG 991: Phillipstown construction of roads	Roads & stormwater	Rehabilitate	Construction	Implemented in phases. last phase to be implemented for next financial year	n/a	In Progress	R 23 197 924	R 0	R 1 205 023	<b>R 3 863 998</b>	<b>R 1 205 023</b>
Renosterberg	Ward 2: Petrusville	MIG 990: Petrusville Construction of streets & stormwater	Roads & stormwater	Rehabilitate	Construction	Busy with Phase 5. The contractor was busy with earthworks in May 2019	n/a	In Progress	R 38 225 648	R 0	R 0	<b>R 2 896 173</b>	R 0
<b>Renosterberg Total</b>									<b>R 61 423 572</b>	<b>R 0</b>	<b>R 1 205 023</b>	<b>R 6 760 171</b>	<b>R 1 205 023</b>
Siyancuma	Ward Douglas,Griekwastad,Cambell	MIG 1141: Douglas,Griekwastad,Cambell and Schmidtsdrift:Upgrading of gravel streets	Roads & stormwater	Rehabilitate	Construction	not on IP	done in phases	In Progress	R 64 017 696		R 0	<b>R 3 237 360</b>	R 0
Siyancuma	Ward Campbell	MIG 1462: Campbell High Mast Lights	community lighting	new	construction	construction started Jan 2018	not provided	In Progress	R 5 645 676		R 0	<b>R 126 445</b>	R 0
Siyancuma	Ward Griekwastad	MIG 1523: Siyancuma / Griekwastad and Douglas(Breipaal & Bongani) High Mast Lights	Street/Community Lighting	new	construction		01 11 2019	In Progress	R 11 541 753		R 0	<b>R 2 163 443</b>	R 0
<b>Siyancuma Total</b>									<b>R 81 205 125</b>	<b>R 0</b>	<b>R 0</b>	<b>R 5 527 249</b>	<b>R 0</b>
Siyathemba	Ward Prieska	MIG 1331: Prieska Bulk Water Supply (Budget M)	Water	New	Design/Tender	Design/Tender	n/a	In Progress	R 40 297 665	R 4 800 000	R 5 210 270	<b>R 13 774</b>	<b>R 410 270</b>
Siyathemba	Ward Marydale	MIG 1327: Siyathemba:Marydale:Bulk sewerage line,pump station & raising main (Budget M)	Sanitation	new	Design/Tender	design / tender	n/a	In Progress	R 11 111 867		R 0	<b>R 67 788</b>	R 0
Siyathemba	Wards Prieska, Marydale, Niekkerkshoop	MIG 1398: Siyathemba: Prieska, Marydale & Niekkerkshoop:Upgrading of streets &Access roads Phase 2	Roads & stormwater	new	construction	practical completion	2016	In Progress	R 213 639 440	R 1 500 000	R 1 452 527	<b>R 162 670 921</b>	R 47 473
Siyathemba	Ward Municipal Area	SIYATHEMBA: Installation of VIP Toilets & Standpipes to reduce the spread of COVID-19 Pandemic	Sanitation	new	construction			In Progress	R 12 255 976	R 12 000 000	R 9 880 376	<b>R 2 375 600</b>	R 2 119 624
<b>Siyathemba Total</b>									<b>R 277 304 948</b>	<b>R 18 300 000</b>	<b>R 16 543 173</b>	<b>R 164 992 507</b>	<b>R 1 756 827</b>

Local Municipality	Project location	Project Title	Project Type	New / Rehabilitate	Project Status	Progress description	Actual Project Start Date	Actual Project End Date	Total Project Cost	Budgeted MIG Funds for 2020/21	Total Actual Exp on MIG Funds for 2020/21	Balance on Registered MIG Funds	Balance on Budgeted MIG Funds for (2020/21)
Thembelihle	N/A	Thembelihle PMU 2020/2021	PMU	N/A	PMU	n/a	01/7/2020	2021/06/31	R 1 045 850	R 1 045 850	R 305 055	R 740 795	R 740 795
Thembelihle	Ward Steynville	MIG 1300: Steynville Upgrading of roads and stormwater	Roads & stormwater	Rehabilitate	Construction	done in phases; STRAC Consulting Engineers had been appointed for the project; contractor appointed.	n/a	In Progress	R 77 787 773		R 0	R 49 869 121	R 0
Thembelihle	Ward Strydenburg	MIG 1326: Strydenburg/Deetlesville roads & stormwater	Roads & stormwater	New	Construction	Retention first phase	n/a	In Progress	R 18 056 614		R 0	R 11 615 291	R 0
Thembelihle	Ward Steynville	MIG 1367: Thembelihle: Steynville; Outfall Sewer	Sanitation	new	design / tender	Busy with construction. Project delayed due to poor performance	n/a	In Progress	R 7 121 780	R 2 000 000	R 636 095	R 1 473 850	R 1 363 905
Thembelihle	Ward Hopetown	MIG 1519: Thembelihle: Hopetown Refurbishment and Upgrading of WWTW	Sanitation	new	design / tender			In Progress	R 32 209 827	R 7 000 000	R 247 669	R 20 951 293	R 6 752 331
Thembelihle	Ward Steynville	MIG 1557: Thembelihle: Steynville Upgrading of Sport Facility	Sports facilities	new				In Progress	R 11 500 029	R 11 500 000	R 0	R 11 500 029	R 11 500 000
Thembelihle	Ward Steynville	MIG 1517: Thembelihle: Steynville; Outfall Sewer (Phase 2)	sanitation								R 0		
<b>Thembelihle Total</b>									<b>R 147 721 873</b>	<b>R 21 545 850</b>	<b>R 1 188 818</b>	<b>R 96 150 379</b>	<b>R 20 357 032</b>
Ubuntu	Ward Victoria West	MIG 1495: Victoria West: Upgrading of existing water infrastructure	Water	new	design/ tender	n/a	n/a	In Progress	R 30 209 311		R 0	R 18 871 094	R 0
Ubuntu	Ward Merriman	Merriman Upgrading of Bulk Water Supply - Budget Maintenance	Water		construction			In Progress	R 2 416 663		R 0	R 1 303 857	R 0
Ubuntu	Ward Loxton	Ubuntu: Loxton- Commissioning of RO Plant	Water		construction			In Progress	R 2 887 279		R 0	R 339 252	R 0
Ubuntu	Ward Victoria West	Ubuntu 3 - SMIF 2020/21: Ubuntu: 10% Repairs and refurbishment of water and sanitation infrastructure	Sanitation					In Progress	R 860 000	R 860 000	R 0	R 860 000	R 860 000
Ubuntu	Ward Victoria West	Ubuntu 4 - SMIF 2020/21: Ubuntu Local Municipality: 10% COVID 19 PPE and Sanitisation	Disaster Management		registered			In Progress	R 993 400	R 993 400	R 0	R 993 400	R 993 400
<b>Ubuntu Total</b>									<b>R 37 366 652</b>	<b>R 1 853 400</b>	<b>R 0</b>	<b>R 22 367 603</b>	<b>R 1 853 400</b>
Umsobomvu	Ward Ouboks	MIG 1406: Colesberg:upgrading of new Ouboks Arterial streets	Roads & stormwater	New	construction	contractor busy with earthworks	1/2017	In Progress	R 21 782 347		R 0	R 3 324 379	R 0
Umsobomvu	N/A	Umsobomvu PMU 2020/2021	PMU	N/A	PMU	n/a	01/7/2020	2021/06/31	R 572 150	R 572 150	R 449 789	R 122 361	R 122 361
Umsobomvu	Ward Colesberg	MIG 1496 Colesberg: Van der Waltsfontein Rising Main	water	new	Design/Tender	tender advertise Feb 2019/ to start May 2019	n/a	In Progress	R 15 716 142	R 1 600 000	R 1 680 055	R 74 698	R 80 055
Umsobomvu	Ward Colesberg	MIG 1522: Umsobomvu: Upgrading of Madikane and Ngandu Streets	Roads & stormwater	new	design /tender			In Progress	R 10 149 844	R 8 000 000	R 677 945	R 7 949 422	R 7 322 055
<b>Umsobomvu Total</b>									<b>R 48 220 483</b>	<b>R 10 172 150</b>	<b>R 2 807 789</b>	<b>R 11 321 464</b>	<b>R 7 364 361</b>
<b>Grand Total</b>									<b>R 740 279 875</b>	<b>R 74 746 596</b>	<b>R 31 346 536</b>	<b>R 339 945 377</b>	<b>R 43 400 060</b>



Table 65 EPWP.

Source: Public works and DEDAT

Project Description	Town	Project Number	Number of people	Duration	Budget Allocation (R'000)
					2021/22
Storm water project	Schmidtsdrift	PKSDM IG_04	21	5 Months Aug- December 2021	R 511 250
Refurbishment of community facilities	Griekwastad	PKSDM IG_05	21	Feb 2022 – April 2022 (3 Months) Nov 2020 – Feb 2021	R 240 000
Paving of parking area at Pixley ka Semem Distict Municipality	De Aar	PKSDM IG_06	4	( July 2021 – June 2022) 12 Months	R 270 000
			11	3 Months March 2022 – May 2022	
Administration					R53 750
Cutting and removal of alien invasive species (Prosopis spieces)	Carnarvon, Marydale, Prieska, Vosburg and Vanwyksvlei ( Kareeberg & Siyathemba LMs)		130	August 2021 – March 2022 (8 Months)	R1 060 424
Clearing of drainage structures an riverbeds from debris erosion protection and protection of municipal infrastructure	Renosterber		32	August 2021 – March 2022 (8 Months)	R448 812
Total					R 1 075 000

## 6.2. Provincial Sector Projects

### 6.2.1. Department of Education

Table 66 Department of Education Projects.

Source: Department of education

LOCAL MUNICIPALITY	PROJECT NAME	LONGITUDE(S)	LATITUDE	IA	PROJECT STATUS	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)	MAINTENANCE PROJECT	TOTAL PROJECT COST	MTEF 2021/22	MTEF 2022/23	MTEF 2023/24	TOTAL 2021/22 MTEF ALLOCATION [3years]
SIYANCUMA	ANDERSON PRIMÈRE SKOOL	-28.85675	23.24616	NCDOE	PROJECT INITIATION	REPLACEMENT SCHOOL TO BE CONSTRUCTED	YES	R 138 286 292		R 3 457 157	R27 657 258	R31 114 416
UBUNTU	BENNIE GROENEWALD PRIMÈRE SKOOL	-31.41698	23.95179	DRPW	PRACTICAL COMPLETION (100%)	ELEVATED TANKS, PRESURE PUMP, TAPS AND REPAIRS TO ABLUTION	YES	R 261 839	R 261 839			R 261 839
ALL LOCAL MUNICIPALITIES	CONDITION ASSESSMENTS	NONE	NONE	NCDOE	PROJECT INITIATION	CONDITION ASSESSMENT BY PROFESSIONALS EVERY 5 YEARS FOR 110 SCHOOLS	NO	R 33 420 000	R 1 680 000	R 1 680 000	R 1 680 000	R 5 040 000
ALL LOCAL MUNICIPALITIES	DORA ALLOCATION	NONE	NONE	NCDOE	PROJECT INITIATION	APPOINTMENT OF INFRASTRUCTURE PERSONNEL	NO	R 18 000 000	R18 000 000			R18 000 000
ALL LOCAL MUNICIPALITIES	EFMS -SYSTEM UTILISATION	NONE	NONE	NCDOE	PROJECT INITIATION	EFMS PAYMENT TO DBE FOR THE UTILISATION OF EFMS AS A PROGRAMME MANGEMENT SYSTEM	NO	R 528 065	R 528 065			R 528 065
ALL LOCAL MUNICIPALITIES	ELECTRICAL SURVEY	NONE	NONE	NCDOE	TENDER	SURVEY ON ELECTRICITY REQUIREMENTS AND ISSUING OF COC'S FOR SCHOOLS	NO	R 8 395 000	R 2 810 500			R 2 810 500
EMTHANJENI	EMTHANJENI PUBLIC PRIMARY SCHOOL	-30.67024	24.02775	NCDOE	TENDER	REPAIRS AND RENOVATIONS TO ROOF STRUCTURE AND FENCE	YES	R 500 000	R 500 000			R 500 000
UMSOBOMVU	EUREKA INTERMEDIÈRE SKOOL	-31.19205	24.94423	NCDOE	DESIGN	PLANNING AND CONSTRUCTION ON A FULL SERVICE SCHOOL - REPLACEMENT	YES	R 78 054 235	R 3 803 444	R11 410 331	R30 016 876	R45 230 651
ALL LOCAL MUNICIPALITIES	FURNITURE - ALL SCHOOLS AFFECTED	NONE	NONE	NCDOE	PROJECT INITIATION	PROVISION OF FURNITURE FOR ALTERNATIVE STRUCTURES	NO	R 10 500 000	R10 500 000			R10 500 000

LOCAL MUNICIPALITY	PROJECT NAME	LONGITUDE(S)	LATITUDE	IA	PROJECT STATUS	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)	MAINTENANCE PROJECT	TOTAL PROJECT COST	MTEF 2021/22	MTEF 2022/23	MTEF 2023/24	TOTAL 2021/22 MTEF ALLOCATION [3years]
SIYANCUMA	GRIQUA TOWN INTERMEDIATE SCHOOL	-28.865387	23.266612	NCDOE	PRACTICAL COMPLETION (100%)	SERVICE REPAIR WATER PUMP	YES	R 91 350	R 4 567			R 4 567
SIYANCUMA	GRIQUA TOWN INTERMEDIATE SCHOOL	-28.865387	23.266612	NCDOE	TENDER	ELECTRICAL INSTALLATION FOR NEW LIGHT FITTINGS, SOCKET OUTLETS AND POWER POINTS	YES	R 350 000	R 350 000			R 350 000
THEMBELIHLE	HOËRSKOOL STEYNVILLE	-29.61567	24.10411	NCDOE	TENDER	COMPLETION OF HALL	NO	R 9 463 057	R 3 785 223	R 5 677 834		R 9 463 057
EMTHANJENI	HOËRSKOOL THERON	-30.58601	23.50341	NCDOE	FEASIBILITY	9 BURNT CLASSROOMS, 2 ABLUTION BLOCKS AND 4 STOREROOMS CONSTRUCTION OF A LARGE ABLUTION BLOCK; MEDIA CENTRE; SUPPLY, DELIVERY AND INSTALLATION OF STEEL PALISADE FENCE	NO	R 14 402 823			R 1 440 282	R 1 440 282
UBUNTU	HUTCHINSON PRIMÈRE SKOOL	-31.499315	23.184924	NCDOE	TENDER	REPAIRS TO WATER SUPPLY	YES	R 247 710	R 247 710			R 247 710
UMSOBOMVU	IKHWEZI LOKUSA PRIMARY SCHOOL	-31.190432	24.954897	NCDOE	FEASIBILITY	ELECTRICAL UPGRADE, DRILLING AND EQUIPPING OF A NEW BOREHOLE AND PREVENTATIVE MAINTENANCE	YES	R 3 065 297	R 1 344 069	R 1 721 228		R 3 065 297
UBUNTU	JJ BOOYSEN PRIMÈRE SKOOL	-31.47483	22.34809	NCDOE	DESIGN	CLASSROOMS, SCIENCE LAB, COMPUTER ROOM, LIBRARY, HALL, ABLUTION BLOCK, NUTRITION	NO	R 49 994 621	R 1 162 057	R18 592 910	R26 727 308	R46 482 274
UBUNTU	JOHN ROSSOUW PRIMÈRE SKOOL	-31.39931	23.1218	NCDOE	FEASIBILITY	CONSTRUCTION OF A LARGE ABLUTION BLOCK AND REPLACEMENT OF INAPPROPRIATE MATERIAL AND NUTRITION KITCHEN	YES	R 5 171 078	R 376 528			R 376 528

LOCAL MUNICIPALITY	PROJECT NAME	LONGITUDE (S)	LATITUDE	IA	PROJECT STATUS	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)	MAINTENANCE PROJECT	TOTAL PROJECT COST	MTEF 2021/22	MTEF 2022/23	MTEF 2023/24	TOTAL 2021/22 MTEF ALLOCATION [3years]
EMTHANJENI	KAREEVILLE PRIMÊRE SKOOL	-30.647508	24.033609	DRPW	PRACTICAL COMPLETION (100%)	REPAIRS TO CLASSROOMS	YES	R 164 589	R 164 589			R 164 589
SIYANCUMA	KARRIKAMA HOËRSKOOL	-28.850275	23.255131	NCDOE	TENDER	CONSTRUCTION OF 5 CLASSROOM BLOCK [ALTERNATIVE TECHNOLOGY]	NO	R 4 057 630			R 811 526	R 811 526
SIYANCUMA	KARRIKAMA HOËRSKOOL	-28.850275	23.255131	NCDOE	TENDER	REPAIR AND INSTALLATION OF PERIMETER LIGHTS	YES	R 360 000	R 360 000			R 360 000
UMSOBOMVU	LOWRYVILLE INTERMEDIÊRE SKOOL	-30.70676	25.10034	NCDOE	FEASIBILITY	CONSTRUCTION OF A DOUBLE ECD CLASSROOM	NO	R 3 649 275			R 364 927	R 364 927
EMTHANJENI	LUVUYO PRIMARY SCHOOL	-30.57928	23.49271	NCDOE	FEASIBILITY	SUPPLY, DELIVERY AND INSTALLATION OF STEEL PALISADE FENCE	NO	R 506 400		R 506 400		R 506 400
ALL LOCAL MUNICIPALITIES	MAINTENANCE AND REPAIRS - ALL SCHOOLS AFFECTED	NONE	NONE	NCDOE	PROJECT INITIATION	MINOR AND MAJOR MAINTENANCE TO SCHOOLS - INCLUDES EMERGENCY MAINTENANCE	YES	R 30 000 000	R30 000 000			R30 000 000
SIYATHEMBA	MÔRESON INTERMEDIÊRE SKOOL	-29.327547	22.836072	NCDOE	FEASIBILITY	CONSTRUCTION OF A SMALL ABLUTION BLOCK TO ACCOMMODATE GRADE R AND EDUCATORS	NO	R 1 428 450			R 285 690	R 285 690
SIYATHEMBA	MÔRESON INTERMEDIÊRE SKOOL	-29.327547	22.836072	NCDOE	TENDER	REPAIRS TO WATER SUPPLY AND DEMOLITION OF OLD STRUCTURE	YES	R 153 301	R 153 301			R 153 301
ALL LOCAL MUNICIPALITIES	NEIMS ASSESSMENTS	NONE	NONE	NCDOE	PROJECT INITIATION	NEIMS ASSESSMENTS	NO	R 1 000 000	R 1 000 000			R 1 000 000
UMSOBOMVU	NORVALSPONT INTERMEDIATE SCHOOL	-30.63171	25.45496	NCDOE	FEASIBILITY	CORRECTIVE MAINTENANCE	YES	R 2 500 000	R 1 375 000	R 1 125 000		R 2 500 000

LOCAL MUNICIPALITY	PROJECT NAME	LONGITUDE(S)	LATITUDE	IA	PROJECT STATUS	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)	MAINTENANCE PROJECT	TOTAL PROJECT COST	MTEF 2021/22	MTEF 2022/23	MTEF 2023/24	TOTAL 2021/22 MTEF ALLOCATION [3years]
UMSOBOMVU	NOUPOORT GEKOMBINEERDE SKOOL	-31.17554	24.9528	NCDOE	CONSTRUCTION 76%-99%	CONSTRUCTION OF A CYBER LABORATORY AT A SCHOOL WITHIN THE DISTRICT	NO	R 5 850 615	R 292 531			R 292 531
UMSOBOMVU	NOUPOORT GEKOMBINEERDE SKOOL	-31.17554	24.9528	NCDOE	CONSTRUCTION 76%-99%	DRILLING AND EQUIPING OF A BOREHOLE	NO	R 343 400	R 17 170			R 17 170
RENOSTERBERG	PETRUSVILLE PRIMÈRE SKOOL	-30.080145	24.669537	NCDOE	PROJECT INITIATION	PLANNING AND CONSTRUCTION ON A FULL SERVICE SCHOOL - REPLACEMENT	YES	R 82 451 599	R16 385 895	R43 291 995	R19 034 829	R78 712 719
EMTHANJENI	PHAKAMISANI HIGH SCHOOL	-31.069028	24.439289	DRPW	PRACTICAL COMPLETION (100%)	CONSTRUCTION OF A LARGE ABLUTION BLOCK; WALKWAY TO ADMINISTRATION BLOCK	NO	R 1 695 689	R 272 323			R 272 323
RENOSTERBERG	PHILIPSTOWN PRIMARY SCHOOL	-30.420050	24.463003	NCDOE	DESIGN	4 CLASSROOMS; ECD CLASSROOM; GUARD HOUSE; EXTEND ADMINISTRATION BLOCK	YES	R 5 791 050	R 555 818	R 5 002 358		R 5 558 175
RENOSTERBERG	PHILIPVALE PRIMÈRE SKOOL	-30.43208	24.46847	NCDOE	FEASIBILITY	WATER PROJECT	NO	R 296 755	R 296 755			R 296 755
EMTHANJENI	PIXLEY KA SEME DISTRICT OFFICE - DE AAR	-30.649921	24.027934	NCDOE	PROJECT INITIATION	MAINTENANCE	YES	R 400 000	R 400 000			R 400 000
SIYATHEMBA	PRIESKA GEKOMBINEERDE SKOOL	-29.67019	22.753370	DRPW	CONSTRUCTION 51%-75%	CONSTRUCTION OF A NEW TECHNICAL WORKSHOP (FARMING),	NO	R 4 786 581	R 1 731 327			R 1 731 327
ALL LOCAL MUNICIPALITIES	PROVISIONING OF MOBILES	NONE	NONE	NCDOE	PROJECT INITIATION	PROVISIONING OF ALTERNATIVE STRUCTURES-MANUFACTURING, SUPPLY, DELIVERY AND INSTALLATION OF MOBILE CLASSROOMS, ADMIN BLOCKS AND GRADE R CLASSROOMS	NO	R 45 000 000	R35 000 000			R35 000 000

## 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 67 Human Settlement development grant

Source: Own

MUNICIPALITY 409	TOWN	Project description	Programme	other	Town Planning 2021/22	Town Planning 2022/23	Town Planning 2023/24	Services 2021/22	Services 2022/23	Services 2022/23	Houses 2021/22	Houses 2021/22	Houses 2022/23	BUDGET 2021/22	Budget 2022/23	Budget 2023/24
<b>PIXLEY KA SEME DISTRICT</b>																
Emthanjeni	De Aar	De Aar 2386	IRDP-S													1 277 080
Emthanjeni	De Aar	De Aar	IRDP-H													
All Pixley ka Seme	Various towns	Individuals	IND								5	5		900 000		611 460
Kareeberg	Carnavon	Carnavon	IRDP-S													
Renosterberg	Phillipstown	Phillipstown Military Veteran	MV								1			199 000		
Emthanjeni	De Aar	De Aar Military Veteran	MV								1			199 000		
Kareeberg	Van Wyksvlei 33	Van Wyksvlei	IRDP-H								40	10		9 534 200	341 264 000	
Thembelihle	Strydenburg	Strydenburg 63	IRDP-H									43				
Siyancuma	Dalton	Dalton 177	IRDP-H									40			3 466 704	9 000 000
<b>Sub Total: Pixley District</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47</b>	<b>381</b>	<b>0</b>	<b>10 832 200</b>	<b>344 730 703.75</b>	<b>10 888 540.00</b>

Table 68 Upgrading Informal Settlements Projects (UISP Projects)

MUNICIPALITY 40	TOWN	Project description	Programme	other	Town Planning 2021/22	Town Planning 2022/23	Town Planning 2023/24	Services 2021/22	Services 2022/23	Services 2022/23	Houses 2021/22	Houses 2021/22	Houses 2022/23	BUDGET 2021/22	Budget 2022/23	Budget 2023/24
Siyamcuma	Douglas Bongani	Douglas Bongani 1500	UISP											500 000		
Emthanjeni	Britstown	Britstown	UISP				##							6 200 000		
Thembelihle	Hopetown	Goutrou (Township establishment)	UISP											1 000 000		
Siyathemba	Prieska	Prieska 4000	UISP											2 500 000	6 350 097	
Siyathemba	Marydale 1000	Niekershoop 500	UISP											900 000		
Siyancuma	Douglas	Breipal 506	UISP											500 000		
<b>Sub Total: Pixley District</b>					0	0	0	##	0	0	0	##	0	11 600 000	6 350 097.00	-

# CHAPTER 7: FINANCIAL PLAN

## 7.1 Financial Framework

### 7.1.1 Operating Budget: Revenue and Expenditure

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

Table 69 Revenue and expenditure budget.

Source: Own

Description	Budget R		
	2019/20	2020/21	2021/22
<b>Revenue by Source</b>			
Interest earned - external investments	1 349 525	750 000	500 000
Other revenue	3 342 917	1 316 700	1 997 529
Rental of facilities	0	0	0
Agency services	4 195 082	2 000 000	2 000 000
Transfers recognised - operational	55 979 031	60 162 000	59 400 000
Transfers recognised – capital( including MIG Ubuntu 201920)	7 474 320	3 034 000	3 076 000
<b>Total Revenue</b>	<b>72 340 875</b>	<b>67 262 700</b>	<b>66 973 529</b>
<b>Operating Budget: Expenditure per mSCOA function</b>			
Executive and Council	10 408 681	11 143 960	12 142 484
Finance and Administration	13 027 751	15 685 105	12 986 231
Internal Audit	6 544 490	6 094 886	6 407 217
Corporate Services	9 201 805	11 315 091	11 730 199
Public Safety	3 209 050	3 740 980	4 093 864
Housing	2 548 977	2 481 225	2 734 044
Health	6 291 271	8 180 395	7 860 124
Planning and Development	10 240 703	10 359 831	9 566 603
<b>Total Expenditure</b>	<b>61 472 728</b>	<b>69 001 473</b>	<b>67 520 766</b>
<b>Surplus/deficit for the Year</b>	<b>10 868 147</b>	<b>-1 738 773</b>	<b>-547 237</b>



## 7.1.2 Operating Budget: Revenue by Department and Division

Table 70 Operating budget revenue by Department and division.

Source: Own

Department	Division	Budget					
		2019/20		2020/21		2021/22	
		R	%	R	%	R	%
<b>Compliance with the tenets of good governance as prescribed by legislation and best practice</b>							
Council Expenses	Council	3 484 000	6.9	4 059 000	7.3	3 651 000	7.7
<b>Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome</b>							
Finance	Budget and Treasury Office	55 175 423	483	56 999 700	54.4	58 717 529	54.3
<b>To provide disaster management services to the citizens</b>							
Corporate Services	Emergency and Disaster Management	246 000	0.7	0		0	
<b>Guide local municipalities in the development of their IDP's and in spatial development</b>							
Infrastructure, Housing, Planning and Development	Infrastructure Development	0		0		0	
<b>Monitor and support local municipalities to enhance service delivery</b>							
Infrastructure, Housing, Planning and Development	Housing	720 000	1.6	400 000	1.4	0	
<b>Promote economic growth in the district</b>							
Infrastructure, Housing, Planning and Development	Infrastructure Development(RAMS and EPWP)	4 881 000	8.7	5 004 000	5.9	4 151 000	6.0
<b>MHS To provide municipal health services to improve the quality of life of the citizens</b>							
		1 318 353		800 000		1 000 000	
<b>Total Revenue</b>		<b>72 340 875</b>	<b>100</b>	<b>67 262 700</b>	<b>100</b>	<b>66 973 529</b>	<b>100</b>

### 7.1.3 Operating Budget: Expenditure by Department and Division

Table 71 Expenditure by department and Division.

Source: Own

Department	Division	Budget R					
		2019/20	%	2020/21	%	2021/22	%
<b>(A) Compliance with the tenets of good governance as prescribed by legislation and best practice</b>							
Council Expenses	Council	8 275 876	17.2	8 987 210	1.7	9 860 501	1.7
Office of the Municipal Manager	Office of the Municipal Manager	2 132 805	3.4	2 156 750	3.4	2 281 983	3.6
<b>(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</b>							
Internal Audit	Internal Audit	6 544 490	8.2	6 094 886	8.2	6 407 217	8.3
<b>(C) To provide a professional, people centered human resources and administrative service to citizens, staff and Council</b>							
Corporate Services	Human Resources	9 201 805	15.4	11 315 091	15.4	11 730 199	15.4
<b>(D) Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favourable audit outcome</b>							
Finance	Budget and Treasury Office	13 027 751	19.6	13 535 105	19.3	12 986 231	19.1
<b>(E) To provide disaster management services to the citizens</b>							
Corporate Services	Emergency and Disaster Management	3 209 050	4.9	3 740 980	5.0	4 093 864	4.9
<b>(F) Guide local municipalities in the development of their IDP's and in spatial development</b>							
Infrastructure, Housing, Planning and Development	Development and Infrastructure	3 970 302	8.3	5 447 611	8.6	5 513 212	8.5
<b>(G) Monitor and support local municipalities to enhance service delivery</b>							
Infrastructure, Housing, Planning and Development	Housing	2 548 977	6.0	2 481 225	6	2 734 044	6.3
<b>(H) To provide municipal health services to improve the quality of life of the citizens</b>							
Corporate Services	Municipal Health Services	6 291 271	8.1	8 180 395	8.2	7 860 124	8.2
<b>(I) Promote economic growth in the district</b>							
Infrastructure, Housing, Planning and Development	Development and Infrastructure	6 270 401	9.0	4 912 220	8.6	4 259 330	8.8
<b>Total Expenditure</b>		<b>61 472 728</b>	<b>100</b>	<b>69 001 473</b>	<b>100</b>	<b>67 520 766</b>	<b>100</b>

## Capital Budget

The municipality did not budget for any capital projects for the next three years. 2020/21 R 2 150 000 2021/22 R 1 000 000 2022/23 R0

### 7.2 Grants

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

Table 72 Allocation in terms of DORA.

Source: DORA

Grant	2019/20 R	2020/21 R	2021/22 R	Effect R	Purpose
FMG	1 785 000	1 500 000	1 650 000	-	Improve financial systems
Levy replacement	28 428 000	29 197 000	30 016 000		Financing of administration
Councilor Remuneration	3 484 000	3 484 000	3 651 000		Financing of Councilor allowances
Equitable Share	19 115 000	22 461 000	21 508 000	-	Financing of administration
EPWP	1 093 000	1 093 000	1 075 000	-	Job creation
RRAMS	3 188 000	3 034 000	3 076 000	-	Upgrading and maintenance of rural roads
MSIG	0	0	1 500 000	-	
<b>Total</b>	<b>57 093 000</b>	<b>60 676 000</b>	<b>62 476 000</b>	-	

#### 7.2.2 Allocations in terms of the Provincial Gazette

Table 73 Allocation in terms of Provincial Gazette

Grants	2018/19	2019/20	2020/21	2021/22	Purpose
Near System	0	291000	0	0	Maintenance of Near System
Housing	1045889	720000	400000	0	Housing Delivery Administration
<b>Totals</b>	<b>1045889</b>	<b>1011000</b>	<b>400000</b>	<b>0</b>	

# CHAPTER 8: PERFORMANCE MANAGEMENT

Performance management is a strategic approach to management, which is aimed at equipping leaders, managers, workers and stakeholders at different levels with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review performance of the organization in terms of indicators and targets for efficiency, effectiveness and impact. It is a requirement for local government in terms of the MSA which requires all municipalities to:

- ≈ Develop a performance management system;
- ≈ Set targets, monitor and review performance based indicators linked to their IDP;
- ≈ Publish an annual report on performance for the councilors, staff, the public and other spheres of government;
- ≈ Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government;
- ≈ Conduct an internal audit on performance before tabling the report;
- ≈ Have their annual performance report audited by the Auditor-General; and,
- ≈ Involve the community in setting indicators and targets and in reviewing municipal performance.

## 8.1. Performance Management System

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Performance information indicates how well a Municipality is meeting its aims and objectives, and which policies and processes are working. Making the best use of available data and knowledge is crucial for improving the execution of its mandate. Performance information is key for effective management, including planning, budgeting, and implementation, monitoring and reporting. Performance information also facilitates effective accountability, enabling councillors, members of the public to track progress, identify the scope for improvement and better understand the issues involved.

The Municipality delivers services essential to the well-being and development of the communities. To ensure that service delivery is as efficient and economical as possible; municipalities are required to formulate strategic plans, allocate resources to the implementation of those plans, and monitor and report the results. Performance information is essential to focus the attention of the public and oversight bodies on whether municipalities are delivering value for money, by comparing their performance against their budgets and service delivery plans, and to alert managers to areas where corrective action is required.

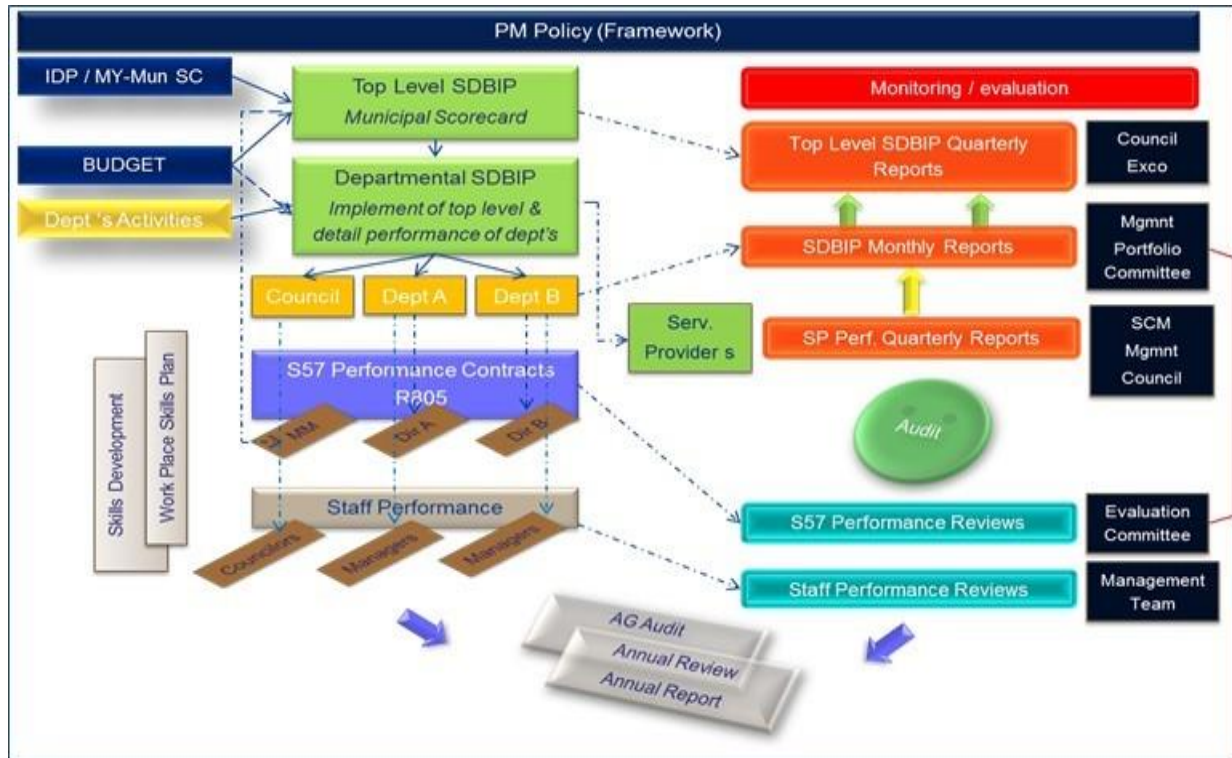
### 8.1.1. Legislative requirements

Outlined in Section 40 of the MSA, municipalities must establish mechanisms to monitor and review its performance management system (PMS) to measure, monitor, review, evaluate and improve performance at organisational, departmental and employee levels. Section 34 of the MSA furthermore points out that the IDP has to be reviewed on an annual basis, and that during the IDP review process the Key Performance Areas, Key Performance Indicators and Performance Targets be reviewed and this review will form the basis for the review of the organisational performance management and performance contracts of Section 57 managers.

The Municipal Planning and Performance Management Regulations (2001) stipulates that a “Municipality’s performance management system entails a framework that describes and represents how the Municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role-players”.

## 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

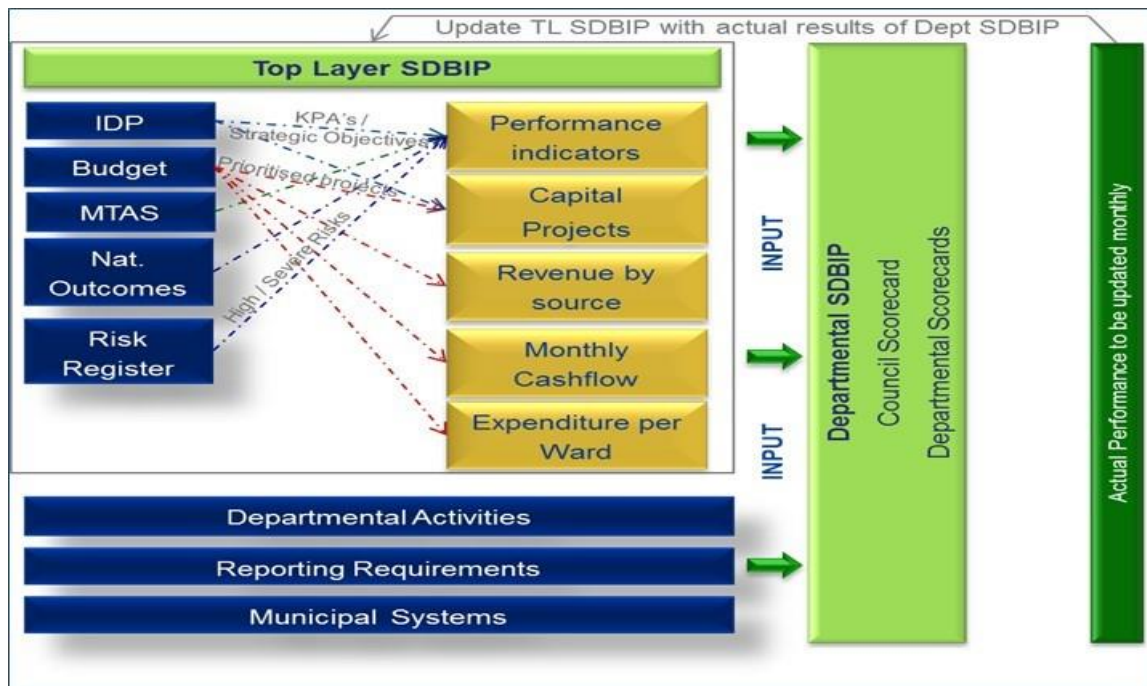
The MSA requires the Municipality to establish a PMS that is commensurate with its resources; best suited to its circumstances and in line with the IDP. It is required to create a culture of performance throughout the Municipality.

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 74 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**

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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.

**1. Executive Summary**

The executive summary clearly articulates the municipal status 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 were held during 2018/2019 ID**





