

UBUNTU
LOCAL
MUNICIPALITY
(NC 071)

2022-27
& 2023/2024
IDP

2022-2027 2023/2024 FINAL IDP DOCUMENT

Contents

UBUNTU	1
LOCAL	1
MUNICIPALITY	1
(NC 071)	1
FOREWORD BY THE MAYOR	8
ACKNOWLEDGEMENT FROM THE ACTING MUNICIPAL MANAGER	9
OUR VISION	10
OUR MISSION:	10
OUR VALUES:	10
CHAPTER 2: SITUATIONAL ANALYSIS	11
2.1. INTRODUCTION TO ANALYSIS	11
2.2. DEMOGRAPHIC OVERVIEW	11
GENDER	14
AGE STRUCTURE	14
HOUSEHOLDS	17
Table 12: Distribution of households by tenure	17
EMPLOYMENT STATUS: LOCAL CONTEXT	18
SETTLEMENT TYPE	20
MONTHLY HOUSEHOLD INCOME	24
HOUSEHOLD OVERVIEW	24
Household and average household size	24
TYPE OF DWELLINGS	24
HOUSING BACKLOGS	25
INFRASTRUCTURE AND SOCIAL AMENITIES	25
Transport	25
ENERGY SUPPLY	26

SANITATION	27
REFUSE REMOVAL	29
WATER.....	29
STORM WATER DRAINAGE:.....	32
SOLID WASTE:	32
TELECOMMUNICATION:	32
HEALTH OVERVIEW.....	33
SAFETY AND SECURITY	34
CHALLENGES FOR GROWTH AND DEVELOPMENT	35
SPATIAL OVERVIEW OF THE TOWNS	35
SPATIAL ANALYSIS:.....	36
LAND USE PLANS:	36
ZONING SCHEME:	36
ROADS:.....	36
ENVIRONMENTAL.....	37
ECONOMICAL	37
THE AGRICULTURAL SECTOR.....	38
Economic activities within the region are as follows:	38
Water Supply in Agriculture	39
Property ownership	39
THE MINING ENVIRONMENT	39
OTHER - TOURISM FACILITIES, FINANCIAL INSTITUTIONS, RETAIL.....	40
C: POWERS AND FUNCTIONS OF THE MUNICIPALITY	43
MANDATE POWERS AND FUNCTIONS.....	43
MANDATE.....	43
POWERS AND FUNCTIONS.....	43
D: PROCESS FOLLOWED TO DEVELOP THE IDP	47

INTRODUCTION AND BACKGROUND	48
THE INTEGRATED DEVELOPMENT PLANNING PROCESS	49
Main reasons why the municipality should develop an IDP	50
Outcomes of the IDP	51
A good and credible IDP	51
THE IDP PROCESS	52
PHASE 1: ANALYSIS	52
PHASE 2: STRATEGIES	52
PHASE 3: PROJECTS	52
PHASE 4: INTEGRATION	52
PHASE 5: APPROVAL	52
ANNUAL IMPLEMENTATION	53
PUBLIC PARTICIPATION	53
INTRODUCTION	53
Mediums/Methods of informing Stakeholders in the IDP and Budget Process	54
ROLES AND RESPONSIBILITIES	54
The Municipal Council:	55
Executive Committee:	55
Municipal Manager/IDP Manager	55
Heads of Departments and Officials	55
National and Provincial Sector Departments and Social Partners	56
Ward Councillors/Ward Committees and CDWs	56
Communities and other Stakeholders	56
MECHANISMS AND PROCEDURES FOR PUBLIC PARTICIPATION	59
MECHANISMS AND PROCEDURES FOR ALIGNMENT	60
BINDING PLANS AND LEGISLATION	60
BUDGET	62

WARD COUNCILLORS:	63
LOCAL ECONOMIC DEVELOPMENT	74
FINANCIAL VIABILITY	75
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	76
PUBLIC PARTICIPATION AND GOOD GOVERNANCE	76
G: OBJECTIVES	77
H: SECTOR PLANS	77
CHAPTER 3: DEVELOPMENT STRATEGIES	77
UBUNTU MUNICIPAL COUNCIL’S DEVELOPMENTAL PRIORITIES & OBJECTIVES:	77
NATIONAL KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	78
NATIONAL KPA 2: LOCAL ECONOMIC DEVELOPMENT	90
NATIONAL KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	93
NATIONAL KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	102
NATIONAL KPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION	119
CHAPTER 4: PROGRAMMES AND PROJECTS	123
CAPITAL PROJECTS AND INFRASTRUCTURE REFURBISHMENT PROGRAMME	125
J. INPUTS BY THE COMMUNITIES FOR ACTIONS	127
K: PROGRAMMES AND PROJECTS OF OTHER SPHERES	131
PROJECTS, PROGRAMMES AND INITIATIVES OF THE MUNICIPALITY	131
FUNDED PROJECTS	131
UNFUNDED PROJECT OPPORTUNITIES	132
INPUTS BY THE COMMUNITY FOR ACTIONS INTO POTENTIAL PROJECT AND INITIATIVES BY THE MUNICIPALITY	132
CHAPTER 5 : THE INTEGRATION	145
INTRODUCTION	145
INTEGRATED SECTOR PROGRAMMES	145

PLANNING PROGRAMMES	147
External Policy Guidelines Requirement:.....	148
Northern Cape Growth and Development Strategy:	148
Pixley Ka Seme District Growth and Development Strategy:	149
CHAPTER 6: CLOSURE	150
INTRODUCTION	150
INVITATION FOR COMMENTS	151
ADOPTION	151

List of Tables

Table 2: Population Growth	11
Table 3: Population town	13
Table 4: Population by Group	13
Table 5: Population by Gender	13
Table 6: Gender per Town	14
Table 7: Population by Age	15
Table 8: Population Density	16
Table 9: District Context Geographic Distribution	16
Table 10: Distribution of Households	17
Table 11: Distribution of Households by type of Main Dwelling	17
Table 13: Average Household Size	18
Table 14: Female Headed Households	18
Table 15: Unemployment rate	18
Table 16: Unemployment: District Context	19
Table 17: Settlement Type of Ubuntu LM	20
Table 18: Education	20
Table 19: Educational Facilities	21
Table 20: Primary and Secondary Education	21
Table 21: Highest Education	22
Table 22: Annual Household Income per Town	22
Table 23: Household and average household size	24
Table 24: Type of Dwellings	24
Table 25: Housing backlogs	25
Table 26: Transport Mode	25
Table 27: Energy Supply	26
Table 28: Energy Supply per Town	26
Table 29: Sanitation per Town	27
Table 31: Sources of water per town	29
Table 32: Piped water per town	30
Table 33: Telecommunication Data	32
Table 34: Health Facilities in the Ubuntu Area	33

Table 35: Public Facilities	34
Table 36: Safety and security facilities	34
Table 37: Economic activities by sector	38
Table 38: The current relevant tourism data:	40
Table 39: Tourist attractions	41
Table 40: Banks	42
Table 41: Fuel stations and garages	42
Table 43: Tuck shops	42
Table 44: Hotels	42
Table 45: Powers and Functions	44
Table 46: Ubuntu IDP institutional arrangements	53
Table 47: IDP and Budget Action Plan	56
Table 48: IDP phases and IDP AND Budget meetings link	58
Table 49: Public Participation Dates	63
Table 50: List of Sector Plans	146
Table 51: Current status of planning Programmes	148
Figure 1: Population by age 2001	14
Figure 2: Population by Age 2011	14
Figure 3: Monthly household income per Town	24

FOREWORD BY THE MAYOR

The Integrated Development Plan of the Ubuntu Local Municipality covers the five-year period 2022 – 2027. It gives me pleasure as the newly elected Mayor of the Ubuntu Local Municipality to present this IDP, which is a blueprint for the future development trajectory of our Municipality emanating from our continued engagement with our stakeholders.

Indeed, we are on the fourth generation of the democratic elected councillors since the first local election in December 2000. We were mandated by our respective constituencies to ensure a better life for all. A mandate we gladly accept and commit ourselves to throughout our term of office.

A lot has been achieved towards bettering the lives of the majority of our communities since the dawn of democracy in South Africa, but much still needs to be done. Our communities are still faced with huge challenges, which include but not limited to the following: sufficient and clean water, employment, health and educational facilities and Infrastructure backlogs.

It is against this background that our new vision which says “ **TO CREATE A SPACE WHERE HUMANITY MEETS**” is relevant. This IDP depicts the blueprint for the future of our municipality and is informed by the development aspirations of the citizens of our area. All our communities and social partners are therefore encouraged to be part of the development trajectory as encapsulated herein through submission of comments and how innovatively can we improve the quality so as to enhance on implementation and monitoring as we strive towards bettering the lives of our communities.

Community participation which is a cornerstone of local democracy will be entrenched and the best ways of improving this are underway.

I thank you, Enkosi, Baie Dankie

CLLR. C. JANTJIES

MAYOR: UBUNTU LOCAL MUNICIPALITY

ACKNOWLEDGEMENT FROM THE MUNICIPAL MANAGER

In terms of section 34 of the Local Government Municipal Systems, 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.

This five-year Integrated Development Plan is premised on stakeholder engagement with the communities, business, government, NGO's, political parties and etc. All the above stakeholders were involved during the drafting of this IDP through internal and external processes.

The communities of Ubuntu Local Municipality have reaffirmed their needs, which include but not limited to the following: sufficient and clean water, employment, health and educational facilities and infrastructure backlogs. Some of the identified needs do not fall within the functions of the Local Municipality, but communities have a tendency not to differentiate between Local, District, Provincial and National Government functions. To ensure that the needs of the communities are met, the Ubuntu Local Municipality needs to ensure that its planning is better integrated with Provincial and National Government.

This five year 2022 -2027 IDP presents us with an opportunity as Ubuntu Municipality to reshape and prepare ourselves to take this Municipality yet to another level of an improved performance, but most importantly to adopt a targeted approach that clearly identify and define our priorities and strategies to achieve these goals.

The limited resources that we have at our disposal should be used in such a way that contributes to **the broader development of the community of Ubuntu Municipality. And this can only be achieved** when our IDP dictates what resources should be availed, for what specific projects and programme, so that these resources contribute to the long term strategic goal of development of this municipality.

We are committed as the entire administration of Ubuntu Municipality, to give our undivided attention to the detail that would realize the proper implementation of the programme, support our political principals to achieve the promises they made to their respective constituencies during the local government elections, as well as helping them to report back to their constituencies.

I would like to acknowledge all the officials, communities and Councillors involved in preparation of this five-year IDP. A special word of acknowledgement goes to the Mayor and Council for the commitment to the IDP process.

Thank You

L.S ITUMELENG

MUNICIPAL MANAGER

UBUNTU LOCAL MUNICIPALITY

OUR VISION

The vision of Ubuntu Municipality, to be championed by the Ubuntu Municipal Council working together with the administration shall be:

We, Ubuntu Municipality, are committed to ensure a better life for all

OUR MISSION:

The mission of Ubuntu Municipality, also to be championed by the Ubuntu Municipal Council working together with the administration shall be:

These shall be pursued in an integrated and synergistic manner in pursuit of the long-term vision of Ubuntu Municipality.

- **maximize the utility of the municipal resources in a sustainable, developmental and economic manner to better the life of all;**
- **improve institutional effectiveness and efficiency;**
- **optimally develop our human, financial and natural resources;**
- **create an enabling environment for local economic growth in order to create employment opportunities and alleviate poverty;**
- **work with all our existing and prospective partners to establish a vibrant tourism industry;**
- **participate in the fight to reduce the communicable disease infection rate and lessen the impact thereof;**
- **focus on youth development, women empowerment and enabling the disabled to play a meaningful role in unlocking human potential;**
- **ensure a safe, secure and community friendly environment; and maintain sound and sustainable management of financial and fiscal affairs**

OUR VALUES:

The values of Ubuntu Municipality, also to be championed by the Ubuntu Municipal Council working together with the administration shall be:

- **Humanity** (courtesy, pro-poor focus, people-centeredness, equality, non-racialism, non-sexism);
- **Excellence** (effectiveness & efficiency, value for money, innovation; zero excuses);
- **Integrity & Accountability** (clean governance; responsiveness, responsibility);
- **Batho Pele**; and
- **Accessibility & Transparency** (convenience; availability and fairness).

These values shall inform the corporate culture of both the Ubuntu Municipal Council and all staff within the administration of Ubuntu Municipality.

CHAPTER 2: SITUATIONAL ANALYSIS

2.1. INTRODUCTION TO ANALYSIS

This chapter deals with the existing level of development in Ubuntu Municipal area. The purpose therefore is to analyse issues such as: Demography, Socio and Economic profiles, access to level of services, etc. The outcome of the analysis phase will inform the manner in which the council development vision and development strategies for addressing the identified challenges in the Municipal area.

2.2. DEMOGRAPHIC OVERVIEW

Censuses 1996, 2001 and 2011 are the only all-inclusive censuses that Statistics South Africa has thus far conducted under the new democratic dispensation. Demographic and socio-economic data were collected, and the results have enabled government and all other users of this information to make informed decisions. When cabinet took a decision to move away from the 5-year to 10-year censuses, that created a gap in information or data between Census 2001 and 2011. To bridge this information gap, Stats SA conducted a large, scaled survey, the Community Survey, in 2007 that reported at municipal level. According to the 2011 statistics, 33.9% of the population resides in the rural areas of the municipality – with continued rural-urban migration that is foreseen. There will always be a higher demand on the urban areas in term of services, housing delivery and infrastructure as well as job opportunities.

2.2.1 POPULATION PROFILE

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

Table 2: Population Growth

Municipality	Census 2001	Census 2011
Ubuntu Municipality	16 375	18601
Growth rate (%)		1.6

Source: StatsSA 2011

According to census 2011 the population of Ubuntu Municipality grew from 16 375 in 2001 to 18 601 in 2011. This indicates an annual population growth of 1.6%.

NB. In February 2022 Stats SA embarked on conducting a population census which is held every Ten (10) years, and the data of each individual in every household is collected. They have not finish the counting as yet and still need to consolidate the

numbers, as a result of this, the status quo in relation to the population information of Ubuntu remains the same. The necessary changes will be effected as soon as the Stats become available

Table 3: Population town

Towns	2001	2011
Victoria west		7611
Richmond		2841
Loxton		921
Other		7230
Total		18 603

Source: StatsSA

The largest town in the study area, Victoria West; has a population of 7611 persons, Richmond being the second largest area having a population of 2841 and Loxton having the least population of 921.

Table 4: Population by Group

Persons	2001	%	2011
African	2748	16.8	3963
Colored	11912	72.7	12973
Indian	23	0.1	96
White	1693	10.3	1410
Other			
Total	16375		18603

Source: StatsSA 2011

The population of Ubuntu Municipal Area is dominated by coloured people, in 2001 there were 11912 coloureds and the number has increased to 12978 in 2011, followed by Africans and whites.

Table 5: Population by Gender

Municipality	1996			2001			2011		
	Males	Female s	Total	Males	Females	Total	Males	Females	Total
Ubuntu Municipality	6916	7432	14339	5756	6156	11912	9228	9375	18603
%	48.3	50.7	100	48.0	52	100	49.6	50.4	100

Source: StatsSA 2011

It is evident from the table that the majority of residents in Ubuntu Municipal Area is females with the population of 7432 in 1996 and an increase of 6156 in 200 and 9375 2011.

GENDER

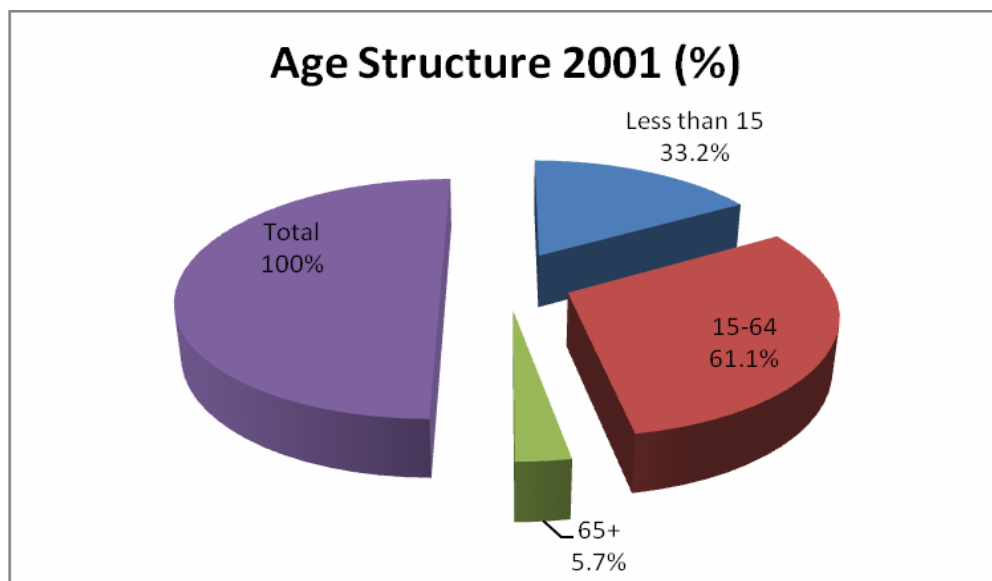
Table 6: Gender per Town

Towns	Male	Female	Grand Total
Merriman	42	39	81
Rural Area	1965	1761	3726
Richmond	1911	1884	3795
Sabelo	669	660	1329
Victoria West	3960	4296	8256
Loxton	501	552	1053
Hutchinson	183	186	369
Grand Total	9231	9378	18609

Source: STATSSA 2011

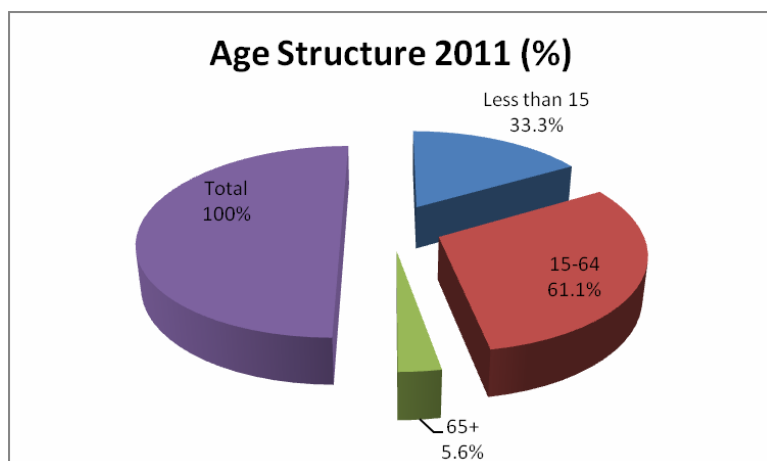
AGE STRUCTURE

Figure 1: Population by age 2001



Source: StatsSA 2011

Figure 2: Population by Age 2011



As shown on the figure above, it indicates the number of active group (15-64) has not increased from 6.1 (2001) to 61.1 (2011). The less than 15 age group has increased a bit from 33.2 (2001) to 33.3 (2011). There is a decrease with the age group 65 plus 5.7 (2001) and 5.6 (2011).

Identified Issues (65 plus age group)

Death
Poverty
Health (Chronic Diseases)
Psychological effect of apartheid
Alcohol abuse
Social problems (Divorce)
Child dependency on pensioners

Proposed Interventions

Old age homes better health services
Poverty alleviation programmes
Awareness programmes

Identified Issues (15 plus age group)

High demand of social services

Proposed Interventions

Intensification of family planning programmes

Table 7: Population by Age

Age Structure	2001 (%)	2011 (%)
Less than 15	33.2	33.3
15 – 64	61.1	61.1
Above 65	5.7	5.6
Total	100	100

POPULATION DENSITY

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

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

Population density is a key factor in determining the provision of infrastructure and services. The population density of the District is 1.8 persons per km² which is less than the Provincial density of 2.27 persons per km². The table below shows the population density of Ubuntu Municipality.

Table 8: Population Density

Town	Population 2011	Households 2011	% Household	% Population in DM
Victoria West	7611		7.07%	7.75%
Richmond	2841		0.72%	0.62%
Loxton	921		3.83%	4.16%
Others				
Ubuntu Municipality	18 603	5129	2.46%	1.82%

Source: StatsSA 2011

Table 9: District Context Geographic Distribution

Municipality	Area (square km)	% of Total
Emthanjeni	13 472	13.02
Kareeberg	17 702	17.11
Thembelihle		
Siyathemba		
Renosterberg		
Ubuntu		
Siyancuma		
Umsobomvu		
District Total		

HOUSEHOLDS

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

Table 10: Distribution of Households

Households	2001	2011
Total households	4163	5129
Average households' size	3.8	3.6
Formal dwelling percentage	93.0%	87.6%
Total Backlogs	1200	1820

Identified Issues

- Death rate
- Relocation (New Housing Development)
- Migration

Proposed Interventions

- Awareness Programmes
- Address Infrastructural backlogs
- Economic opportunities
- Job creation
- Implementation of the council incentive policy.

Table 11: Distribution of Households by type of Main Dwelling

Municipality	Formal Dwellings			Informal Dwellings			Traditional Dwellings		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
Ubuntu Municipality	3726	3873	4491	416	134	455	45	152	141

Houses/brick structures on separate stands dominate by far in all urban areas, giving the impression that the housing situation within Municipal Area is rather good. The Ubuntu Municipality seems to have the highest percentage of people (4491) living in informal settlement compared to formal settlements.

Table 12: Distribution of households by tenure

Municipality	Formal Dwellings		Need but not Paid		Rented	
	2001	2011	2001	2011	2001	2011
Ubuntu LM	1737	2648	423	161	735	773

Source: StatsSA 2011

Table 13: Average Household Size

Municipality	Total Household Population		Number of Household		Average Household Size	
	2001	2011	2001	2011	2001	2011
Ubuntu LM	15572	18601	4164	5129	3.7%	3.5%

Source: StatsSA 2011

Table 14: Female Headed Households

Municipality	Total Household Population		Number of Household		Average Household Size	
	2001	2011	2001	2011	2001	2011
Ubuntu Lm	1397	1775	4164	5129	33.5%	34.6%

Source: STATSSA 2011

Identified issues

- Divorce
- Migration (Economic Opportunities)
- Death

EMPLOYMENT STATUS: LOCAL CONTEXT

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

Table 15: Unemployment rate

Persons	2001	2011
Unemployment rate	34.1	29.1
Youth Unemployment rate (15 – 34 years)	41.5	34.8

Source: STATSSA 2011

The unemployment rate has decreased from 34.1 in 2001 to 29.1 in 2011 and youth unemployment rate has also decreased from 41.5 in 2001 and 34.8 in 2011.

Challenges are:

- Lack of Job creation opportunities
- Low literacy rate
- Lack of Entrepreneurship

Table 16: Unemployment: District Context

Municipal ity	Employ ed	Tot al %	Unemploym ent	Tot al %	Discoura ged work- seeker	Tot al %	Not Economic ally Active
Ubuntu	5028	27	2064	11	507	3	3774
Umsobomvu	6117	22	3018	11	1188	4	7491
Emthanjeni	9864	23	3831	9	1203	3	11559
Kareeberg	2856	24	951	8	456	4	3030
Renosterberg	2616	24	957	9	324	3	2796
Thembelihle	3861	25	1533	10	687	4	3777
Siyathembu	5370	25	1728	8	765	4	5787
Siyancuma	7947	21	3120	8	1422	4	10575
TOTAL	43659		17202		6552		

Source: StatsSA 2011

SETTLEMENT TYPE

Table 17: Settlement Type of Ubuntu LM

Settlement	Population	Housing Backlog	Municipal Classification
Victoria West	Medium 7611	1500	Urban Centre
Richmond	Medium 2841	500	Rural Service Centre
Loxton	Small 921	150	Rural Service Centre
Total	18 603	2150	

Source: StatsSA 201

LEVEL OF EDUCATION

Table 18: Education

Municipality	No Schooling (%)		Matric (%)		Higher Education(%)	
	2001	2011	2001	2011	2001	2011
Ubuntu LM	30.6	16.4	12.2	18.7	8.0	6.0

Source: StatsSA 2011

According to Census 2011, the people with no education had decreased from 30.6 to 16.4 in 2011. Pupils in higher education have decreased from 8.0 to 6.0% and matriculants have also increased to 18.7%. As noted, although the number of people with no schooling and matric has decreased, the high number of people with no education as well as people without Grade 12 (Matric) it is still a major concern.

Identified Issues

- High level of illiteracy
- Lack of interest to study
- Poverty and unemployment
- Educational facilities

Proposed Interventions

- Awareness Campaigns
- Youth development Centre's
- Vocational schools
- Career guidance and recruitment of qualified teachers

Table 19: Educational Facilities

Education Facilities Town	Crèche		Primary	Secondary	Tertiary	Total
Victoria West	3		2	2	0	7
Richmond	1		2	1	0	4
Loxton	1		1	0	0	2
Hutchinson	1		1	0	0	2
Merriman	1		1	0	0	2
Farms	0		5	0	0	5
Ubuntu Lm	7		12	3	0	22

Table 20: Primary and Secondary Education

Level of Education	Merriman	Rural Area	Richmond	Sabelo	Victoria West	Loxton	Hutchinson
No Schooling	9	627	345	123	780	141	42
Grade 1	3	126	177	66	357	51	21
Grade 2	6	153	159	45	267	42	15
Grade 3	6	159	165	48	342	45	21
Grade 4	3	201	177	72	369	51	18
Grade 5	6	168	210	69	384	72	18
Grade 6	3	201	195	57	423	42	21
Grade 7	12	318	246	66	576	105	18
Grade 8	9	210	324	141	588	63	36
Grade 9	3	156	201	75	534	45	18
Grade 10	6	168	285	87	561	51	15
Grade 11	-	66	174	114	381	30	12
Grade 12	-	294	522	159	1002	102	21
Other	3	6	6	-	15	-	-
Total	66	2859	3195	1128	6585	840	285

Source: StatsSA 2011

Table 21: Highest Education

Highest Education	Merrima	Rural Area	Richmond	Sabelo	Victoria West	Loxton	Hutchinson
Certificate	-	12	9	12	30	3	-
Higher Diploma	-	54	21	3	117	9	-
Bachelor's Degree	-	36	15	-	18	6	-
Honours Degree	-	18	3	-	9	3	-
Higher Degree Masters/ PhD	-	9	-	3	6	6	-
Other	3	3	9	-	15	-	-
Total	3	129	57	18	198	27	-

ANNUAL HOUSEHOLD INCOME

Table 22: Annual Household Income per Town

Towns	Merrima	Rural Area	Richmond	Sabelo	Victoria West	Loxton	Hutchinson
No Income	3	45	147	66	273	45	9
R1 – R4800	3	18	21	15	102	12	6
R4801 – R9600	3	51	54	24	144	2	12
R9601 – R19600	12	465	171	72	429	75	12
R19601 – R38200	6	450	186	78	423	66	21
R38201 – R76400	3	147	138	60	285	42	12
R76401 – R153800		63	81	12	195	39	9
R153801 – R307600		54	72	6	129	9	

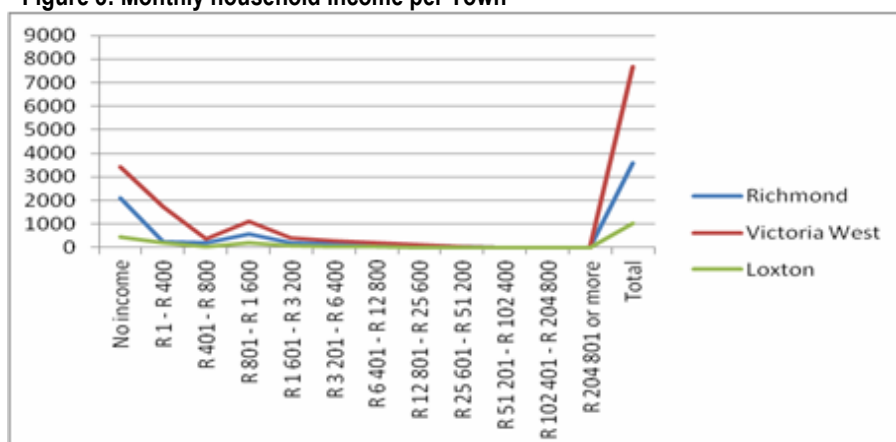
Towns	Merrima	Rural Area	Richmond	Sabelo	Victoria West	Loxton	Hutchinson
R307601 – R614400		63	27	6	48		
R614001 - R1 228 800		27	6		9		
R1 228 801 – R2 457 600		12			3		
R2 257 601 or more		6					
Total	27	1398	912	342	2046	321	84

Source: StatsSA 2011

Of concern is that more than 588 of the households in Ubuntu have no income and a further 177 people have an income of less than R 4800 per annum. The area Victoria West can be considered financially healthy in terms of their income per household while Merriman and, Hutchinson appear to have problems in this respect.

MONTHLY HOUSEHOLD INCOME

Figure 3: Monthly household income per Town



Source: StatsSA 2011

HOUSEHOLD OVERVIEW

Household and average household size

Table 23: Household and average household size

Households	2001	2011
Total Households	4163	5129
Average Household size	3.8	3.6
Formal dwelling %	93.0%	87.6%
Total Backlogs	1200	1820

Source: StatsSA 2011

TYPE OF DWELLINGS

Table 24: Type of Dwellings

Dwelling Type	Merrima	Rural Area	Richmond	Sabelo	Victoria West	Loxton	Hutchinson
House/ Brick	24	1347	786	306	1539	243	78
Taditional Dwelling		6			87	48	
Flat/ Apartment		3	3		21	18	3
Cluster House							
Townhouse			3				
Semi-Detached House		3			60		
House/flat/room in backyard		15	6		21		
Informal Dwelling		3	93	12	258		

Dwelling Type	Merrima	Rural Area	Richmond	Sabelo	Victoria West	Loxton	Hutchinson
Caravan/flat		3	6		18	12	
Other		9			12		
Total	24	1398	909	342	2046	321	81

Source: StatsSA 2011

Challenges are:

- Upgrading of old pre 1994 scheme houses / Mud houses
- Address the housing backlog (1820)/ Insufficient allocation from COGHSTA
- Finalization of title deeds of the old scheme / bonanza houses. (The state stop to pay for the transferral of these old houses)
- Building of houses for farm workers.
- Funding of Town planning and surveying of plots for residential use. / Land use Management

HOUSING BACKLOGS

Table 25: Housing backlogs

Household Backlogs	2015
Victoria West	1500
Richmond	500
Loxton	150
Total	2150

INFRASTRUCTURE AND SOCIAL AMENITIES

Transport

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

Table 26: Transport Mode

Description	Persons
On foot	3341
By bicycle	15
By motorcycle	8
By a car as a driver	301
By a car as a passenger	210
By minibus/taxi	66
By bus	137

Description	Persons
By train	6
Other	17
Not applicable	4975

Ubuntu municipality 2015

ENERGY SUPPLY

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

Table 27: Energy Supply

Municipality	Lightning		Heating		Cooking	
	2001	2011	2001	2011	2001	2011
	3130	4350	1889	3180	2245	3929

Source: StatsSA 2011

Table 28: Energy Supply per Town

Energy Supply	Merriman	Rural	Richmond	Sabelo	Victoria West	Loxton	Hutchinson
Electricity	6	696	753	318	1863	228	66
Gas	6	132	18		63	12	
Paraffin		15	93	18	36	6	3
Wood	12	528	39	6	72	69	12
Coal		18			6		
Solar		12			3		
Total	24	1398	903	342	2046	321	84

Source: StatsSA 2011

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

The identified issues are:

- Upgrading of old electricity network in Victoria West, Richmond and Loxton
- Addressing of street lightning and area lightning in all towns
- Electrification of households in Merriman
- Upgrading of electricity network in Loxton
- Load shading is a core challenge for development
- Address problem with vendors in Eskom distribution areas
- Attend to rapid increase in electricity tariffs

- Electrification of the new developed sites
- Continuous interaction with ESKOM with regards to their areas of supply within the Municipal areas

SANITATION

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

Sewerage and sanitation are basic needs of communities which can pose serious health and hygiene risks for communities and the environment at large if not properly managed and monitored.

According to the White Paper on Basic Household Sanitation, 2001, basic sanitation is defined as: “The minimum acceptable basic level of sanitation is:

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

The figure and the table below indicate that Ubuntu municipality has flush toilet connected to sewerage households is 3303 in 2011.

Table 29: Sanitation per Town

	Merriman	Rural	Richmond	Sabelo	Victoria West	Loxton	Hutchinson
Flush toilet (connected to sewerage system)	3	429	678	339	1530	249	75
Flush toilet (with septic tank)	3	240	84		171	15	
Chemical toilet		3	24			3	
Pit toilet with ventilation (VIP)	3	165			9		
Pit toilet without ventilation	9	102					

	Merrima n	Rura l	Richmon d	Sabel o	Victori a West	Loxto n	Hutchinso n
Bucket toilet	6	30	93	3	267		
Other		48	3		18	33	
Total	24	1020	879	342	1998	306	75

Source: StatsSA 2011

According to Department of Water and Sanitation latest figures sanitation backlogs in Ubuntu Municipality is as follows:

Towns	Flush treatment	Conservancy Tank	Septic Tank	UDS	VIP	Unimproved pit	Bucket	None	Unknown	Total	Backlog
Ubuntu Formal Erven	2397	621	7	-	-	-	925	1	4	3955	930
Ubuntu Informal Erven	30	-	-	100	286	-	-	190	-	609	190

Source: DWS 2016

REFUSE REMOVAL

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

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

Table 30: Refuse Removal per Town

Refuse Removal	Merriman	Rural	Richmond	Sabelo	Victoria West	Loxton	Hutchinson	Total
Removed by local authority once a week	-	24	846	339	1926	285	-	3417
Removed by local authority less often	-	12	6	-	18	-	3	42
Communal refuse dump	-	42	27	3	30	3	-	108
Own refuse dump	15	-	27	3	18	30	-	1191
No rubbish disposal	9	-	3	-	36	6	81	309
Other	-	45	3	-	15	-	-	60

Source: StatsSA 2011

WATER

Table 31: Sources of water per town

Sources of water	Merriman	Rural	Richmond	Sabelo	Victoria West	Loxton	Hutchinson
-------------------------	-----------------	--------------	-----------------	---------------	----------------------	---------------	-------------------

Regional water scheme	6	24	861	246	198447	318	84
Borehole	6	1158	12	9	33		
Spring		30	6				
Rain water tank	3	18	3			3	
Dam/pool/stagnant water		45	27	84	54		
River/stream		6	3				
Water vendor		3					
Water tanker	12	102			3		
Other		15	6		6		3
Total	24	1401	909	342	2046	321	87

Source: StatsSA 2011

Table 32: Piped water per town

Piped Water	Merriman	Rural	Richmond	Sabelo	Victoria West	Loxton	Hutchinson
Piped (tap) water inside the dwelling institution	12	708	561	222	789	171	60
Piped (tap) water inside yard	9	534	255	120	1191	93	18
Piped (tap) water on community stand: distance less than 200m from dwelling		99	66		60	57	

Piped Water	Merriman	Rural	Richmond	Sabelo	Victoria West	Loxton	Hutchinson
Piped (tap) water on distance between 200m and 500m from dwelling		24	9				
Piped (tap) water on distance between 500m and 1000 m from dwelling		6					
Piped (tap) water on distance greater than 1000m from dwelling		3	3				
No access to piped (tap) water		21	18		6		3
Total	24	1398	912	342	2046	321	84

Source: StatsSA 2011

According to Department of Water and Sanitation latest figures water backlogs in Ubuntu Municipality is as follows:

Towns	House connection	Yard connection	Communal standpipe	none	unknown	Communal > 200m	Total	Backlog
Ubuntu Formal Erven	3024	2	2	-	927	-	3955	957

Towns	House connection	Yard connection	Communal standpipe	none	unknown	Communal > 200m	Total	Backlog
Ubuntu Informal Erven	78	261	120	150	-	-	609	150

Source: DWS 2016

STORM WATER DRAINAGE:

Serious storm water drainage problems exist in Victoria-West, Richmond and Loxton, although the drainage problem in Victoria-West has partly been addressed. Currently we are busy addressing the external storm water drainage problem that we are experiencing.

SOLID WASTE:

Ubuntu municipality has three unregistered landfill sites that are in Richmond, Loxton and Victoria West. Refuse Removal Services does exist in Victoria West, Richmond and Loxton. The municipality has conducted feasibility studies for construction of new landfill site in Victoria West and Loxton, with the intention of upgrading the current existing sites to Landfill sites.

TELECOMMUNICATION:

Telecommunication systems are well distributed in the municipal area but are in need of upgrading in the rural areas.

Table 33: Telecommunication Data

Households	2011
Telephone and Cell phone in Dwelling	458
Telephone only in Dwelling	626
Cell phone	289
Neighbour	1034
Public Telephone	1234
Other Nearby	178
Other not Nearby	64
No Access	281

Source: StatsSA 2011

The identified issues are:

- Addressing the issue of stolen telephone lines.
- Addressing vandalism and misuse of public telephones

- Addressing the availability of IDSL system
- Poor cell phone network coverage at some areas
- Poor radio coverage
- Access to internet for public

HEALTH OVERVIEW

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

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

Table 34: Health Facilities in the Ubuntu Area

Health Facilities	Clinic	Hospital	Ambulance
Victoria West	1	1	Yes
Richmond	1	1	Yes
Loxton	1	0	0
Hutchinson	0	0	0
Merriman	0	0	0
Total	3	2	2

Source: Ubuntu Municipality 2015

Identified Issues

- Inadequate health facilities
- Limited medical staff (Doctors & Nurses)
- Limited equipment's
- Underutilized facility
- Shortage of ambulances
- Arrogance

Proposed Interventions

- Trainings of incompetent personnel
- Emphases on batho pele principles
- In service trainings
- Rural Incentives

PUBLIC FACILITIES

In this section the community services that the Municipality provide to the various communities within each town are discussed in brief. Table 35 provides a summary of all community facilities.

Table 35: Public Facilities

Towns	Cemeteries	Libraries	MPC C	Community Halls	Recreational Facilities	Museums
Victoria West	4 private & 1 public	2	-	3	1 caravan park	1
Richmond	2 public & 1 private	1 private & 1 public	-	3	1 park & 1 caravan park	1
Loxton	1 public & 1 private	1	-	1	1 park & 1 caravan park	-
Merriman	1 private	-	-	--	-	-
Hutchinson	1 public	1	-	-	-	-
Farms	-	2	-	-	-	-
Ubuntu LM	12	8	0	7	5	2

Source: Ubuntu Municipality 2015

Identified Issue

- Inadequate recreational facilities in all the towns
- Poor maintenance

Proposed Interventions

- Funds required for maintenance
- Identification of land for park in all three towns
- Upgrading of existing parks

SAFETY AND SECURITY

Even though the crime rate in the region is low if compared to other areas in South Africa, some issues were raised regarding the safety and securities. Safety and security facilities are provided in the form of Police Station throughout the municipality. A SAPS main office is located in Victoria West.

Table 36: Safety and security facilities

Towns	Police stations	Magistrate court	District court
Victoria west	1	1	1
Richmond	1	1	1
Loxton	1	-	-
Total	3	2	2

Source: Ubuntu Municipality 2015

District court serves the two towns namely Victoria west and Richmond, Loxton is served by Victoria west magistrate court. Police station in Hutchinson has closed down

and is served by Victoria West Police station, Merriman served by Richmond police station.

Identified Issues

- police station not fully fleshed (mobile police station) in Loxton
- satellite police stations in townships
- shortage of police staff and vehicles
- only one magistrate for all cases
- High crime rate in Richmond
- Lack of leadership in Richmond police station
- Police are invisible

Proposed Interventions

- appoint more police staff and provide more vehicles
- More magistrate courts for specific cases

CHALLENGES FOR GROWTH AND DEVELOPMENT

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

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

SPATIAL OVERVIEW OF THE TOWNS

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

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

- The geographical location of the towns.

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

SPATIAL ANALYSIS:

The location of the Ubuntu Municipal region is in the heart of the Karoo and is primarily a rural area.

Consider the following tendencies:

- Victoria West is the main town with proper town planning and infrastructure in place;
- informal settlements also abound.
- Victoria West is surrounded by private farms but also has land that is used for communal
- farming and a game camp.
- Loxton and Richmond also have proper town planning and infrastructure. These towns are
- surrounded by private farms (major activity: cattle farming) and has land available for
- farming purposes.
- Hutchinson and Merriman were established as part of the railway system and are also
- surrounded by private farms.

.

LAND USE PLANS:

Regulations for town planning in Victoria-West are in place.

Land Use Management Systems is compiled and was approved by the Ubuntu Local Municipality

ZONING SCHEME:

Zoning scheme is in place and was tabled to council for adoption.

ROADS:

The gravel roads in the area are generally in a poor condition which makes some areas inaccessible during raining seasons. A roads master plan has been developed for the upgrading of gravel roads to tarred roads. The tarred roads in the area are in a fair condition, but are in need of maintenance.

The gravel roads to farms are also in poor conditions, but under the function of Department of Transport, Roads and Public Works

ENVIRONMENTAL

The Ubuntu Municipality falls within the ambit of the Karoo, a semi-desert area. The name “Karoo” finds its origins in the Khoi and means “land of drought”. No natural surface water is found in the region. The rainfall is low and the region is a part of the Central lower Nama Karoo division that in turn forms part of the Nama Karoo biome. Only 0.03% of the total biome is under conservation.

The vegetation is adapted to the dry region and consists mainly of bush-veld and grass is very scarce. Farming is adapted to the situation and is mainly around small livestock. As the region is sensitive to development an environmental management plan is essential in order to protect the environment and to manage development. Annexure M of this Integrated Development Plan addresses the environmental management of the region. Shortage of staff to implement the Plan is a challenge.

ECONOMICAL

Economic analysis serves as an important indicator of trends and defines major economic activities. It further describes the economic profile of the Ubuntu region.

THE AGRICULTURAL SECTOR

Livestock and game are the nucleus of farming activities in the Ubuntu Region. Irrigation is limited. Livestock farming mainly comprises of sheep, goat and cattle. The main agricultural products are wool for the export market and meat for the local market.

Biltong and hunting are the major products of game farming. Game biltong is produced at and exported from a factory in Victoria West. Game largely consists of springbuck, blesbuck, Gemsbuck (Oryx) reedbuck, blue wildebeest and black wildebeest

Economic activities within the region are as follows:

Table 37: Economic activities by sector.

Towns	Livestock farming/ Agri-culture	Mining	Manufacturing	Electricity	Construction	Whole sale trade	Trans- port and comm.	Finance and other	Commerce and personal service
Hutchinson	28	0	0	0	4	5	33	0	0
Loxton	12	0	7	4	10	17	9	0	6
Loxton Farms	1009	0	8	15	3	22	2	5	1
Merriman									
Richmond	17	0	22	3	48	139	23	28	20
Richmond Farms	797	0	8	0	4	5	2	5	1
Victoria West	81	1	73	1	166	265	92	104	49

Source: StatsSA 2011

Water Supply in Agriculture

All the farms are dependent on underground water. The quality of the water is poor because of the high salt content.

Property ownership

The commercial farmers own most of the farms. Some of the towns have made commonage available that the emerging farmers can rent. The current infrastructure of the commonage is in need of upgrading.

The Agricultural Sector has the following Commercial Agricultural structures:

- Central Karoo Farmer's Union
- Swaelfontein Farmer's Association
- Wagenaarskraal Farmer's Association
- Victoria West Farmer's Association
- Uitvlug Farmer's Association
- Loxton Farmer's Association
- Richmond Farmer's Union

The Agricultural Sector has the following Emerging Farmers structures:

- Vusisizwe Co-operation
- SOLF (Swart Opkomende Landbou Vereniging)
- Emerging Farmers (Richmond)

The identified issues are:

- More land for emerging farmers / land reform
- Skills training for emerging farmer and youth
- Upgrading of infrastructure of commonage
- None payment of commonage land by emerging farmers
- Sub-letting of commonage land by emerging farmers to commercial farmers
- Stock theft is a big challenge
- Management of the commonage
- Financial assistance for emerging farmers
- Illegal eviction of farm workers by commercial farmers

THE MINING ENVIRONMENT

Mining does not occur in the region. Because of the absence of mining in the region and the small chance of its future occurrence this activity is excluded from the SWOT Analysis.

The Challenges are:

- Prospecting of uranium in the Municipal area-
- Shell shale gas prospecting

INDUSTRIAL

A need was expressed to start with the making of bricks in the region. The difficulty is to find appropriate raw materials. To source raw materials locally is difficult due to the geological formation of the area.

OTHER - TOURISM FACILITIES, FINANCIAL INSTITUTIONS, RETAIL.

Table 38: The current relevant tourism data:

Details	Victoria West	Richmond	Loxton	Hutchinson	Merriman
Dining Facilities	Sunset sports bar	Blue Lantern	Rooi Granaat Restaurant	none	none
	Excel 24-hour fuel services garage	Ka-ma lodge	Die Blouhuis Restaurant		
	Merino restaurant	Supper club	Paljas		
	Nations delight	Rabbit Restaurant			
	N12 Padstal				
	Karoo bird park	An-Ra guest house	Biesiespoort guesthouse		
	Bimpi's Cottage	Marina guesthouse	Jakhalsdams		
	Bona vista	Aandrus	Spies guesthouse		
	De oude scholen	Richmond lodge	Karoo cottage		
	Die pophuis	Ka-ma lodge	Four seasons		
	Tuishuis	Perdehoef guesthouse			
	Hickman's country lodge	Rondawel B & B			
	Liza B & B	Victoria west house			
	Marseilles	Deudone Guesthouse			

Details	Victoria West	Richmond	Loxton	Hutchinson	Merriman
	Melton wold				
	Rest a while				
	Victoria guesthouse				
	Silver oaks				
	Peperboom B &B				
	De oude pastorie				

Table 39: Tourist attractions

Richmond	Victoria West	Loxton
Horse breeders museum	Apollo theatre	Hiking trail taaibosfontein (John Sinclair)
Oude dak	Noblesfontein (mining of mineral water)	Old buildings
War park	Printing press (old printers machinery)	Castle (van aswegensfontein)
Dinosaurs museum (soetvlei)	Museums (fossil etc)	Handpomp
	Bird park (different types birds and reptiles)	Second world war museum
	Biesiesfontein (processing of game)	
	Gun powder house (place where ammunition was stored during WW2)	
	Dermacated old houses	
	Anglican church	
	Victoria west trading post (mannetjies roux museum)	

Tourism services:

Victoria West has a Tourist Centre and a tourism office where information, covering the entire region and district, is available. Victoria West Info is an organization that assists tourists in the region. Tour operators are available in the area.

Challenges are:

- Managing of the Apollo Complex.

- Expedite the promotion and development of tourism in the region.
- Encourage the involvement of the disadvantaged communities in tourism.
- Funding for the marketing of the tourism centre and tourism attractions.

Table 40: Banks

Richmond	Victoria West	Loxton
Standard Bank/ ATM	ABSA bank and mini ATM	FNB mini ATM
ABSA ATM & mini ATM FNB	Standard bank & ATM	
Post Bank	FNB bank & ATM and mini ATM	

Table 41: Fuel stations and garages

Richmond	Victoria West	Loxton
Caltex	Excell	KVB Quest
N1 truck-in	Shell Utra	Loxton Herstel dienste
Camp towing	KVB Shell	
Gou RegBande	Besters Garage	
	ZAMA_ZAMA	

Table 43: Tuck shops

Vitoria West	Richmond	Loxton
Prens tuckshop	Curby's mobile	Horns Handelaar
Gaika's tuckshop	Charlies tuckshp	
Blue move tuckshp	Six room	
Fula's tuckshop	Wezi's tuckshop	

Table 44: Hotels

Victoria West	Wallrick rooms
Loxton	None
Richmond	None

Needs:

- Dry Cleaners
- Home Industries
- Local Economic Development Projects to address unemployment.
- Shortage of business sites

C: POWERS AND FUNCTIONS OF THE MUNICIPALITY

MANDATE POWERS AND FUNCTIONS

MANDATE

The constitution assigns the developmental mandate to local government. This implies that all municipalities must strive to achieve the goals of local government within its financial and institutional capacity, namely:

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

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

POWERS AND FUNCTIONS

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

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

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

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

The Water Services Act (Act 108 of 1997) transfers the responsibility for the provision and management of existing water supply and sanitation from national to local

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

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

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

Table 45: Powers and Functions

Sections	Powers and Functions	District Municipality	Local Municipality
84(1)(a) and 84 (3)	Integrated Development Planning for the district municipality as a whole including a framework for integrated development plans for the local municipalities, taking into account the integrated development plans of those municipalities.	Yes	Yes
84(1)(b)		Yes	No
84(1)(c) and 84(3)	Bulk supply of water that affects the significant proportion of municipalities in the district.	Yes	No
84(1)(d) and 84(3)	Bulk supply of electricity that affects the significant proportion of municipalities in the district.	Yes	No
84(1)(e) and 84(3)	Bulk sewerage purification works and main sewerage disposal that affects a significant proportion of the district.	Yes	Yes
84(1)(f) and 84(3)	Solid waste disposal sites serving the area of the district municipality as a whole.		
84(1)(g) and 84(3)			

Sections	Powers and Functions	District Municipality	Local Municipality
84(1)(h) and 84(3)	Municipal roads which form part of the road transport system for the area of the district municipality as a whole.		
84(1)(i) and 84(3)	Regulation of passenger transport services.		
84(1)(m) and 84(3)	Municipal airport serving the area of the district municipality as a whole.		
84(1)(j) and 84(3)	Municipal health service serving the area of the district municipality as a whole.		
84(1)(j) and 84(3)	Promotion of local tourism for serving the area of the district municipality as a whole.		
84(1)(n) and 84(3)	Fire fighting services serving the area of the district municipality as a whole.		
84(1)(k) and 84(3)			
84(1)(o)	Municipal public works relating to any of the above function or any other function assigned to the district municipality.		
84(1)(p)	Establishment of conduct and control of cemeteries and crematoriums serving the district as a whole.		
84(1)(l) and 84(3)	The receipt, allocation and if applicable the distribution of grants made to the district municipality.		
83(1)	The imposition and collection of taxes, levies and duties as related to the above functions or as may be assigned to the district municipality in terms of national legislation.		

Sections	Powers and Functions	District Municipality	Local Municipality
	Establishment, conduct and control of fresh produce markets and abattoirs servicing the area of the district municipality as a whole. Powers and functions assigned to municipality in terms of Section 156 and 229 of the constitution i.e Administration, Composition of by laws		

Council and Committees

The Municipality moved from 1 November 2021 from a Plenary Executive Municipality with a Ward Participatory System to a Collective Executive Municipality with a Ward Participatory System. This means that the Municipality now have a Mayor and Speaker who are fulltime Councillors as well as two part time Members of an Executive Committee, The Municipality does have a Municipal Public Accounts Committee as well as Section 80 Committees to assist the Executive Committee

Council Committees

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

Ward Committees

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

The primary objective for the establishment of ward committees is to enhance participatory democracy in local government. The Local Government Municipal Structures Act (Act 117 of 1998) makes provision for the establishment of wards determined by the Demarcation Board in metropolitan and Category B municipalities. Ward Councillors are elected in terms of the Municipal Electoral Act to represent each of the wards within a municipality. A Ward Committee is established consisting of a

Ward Councillors as the Chairperson, and not more than 10 other persons. The Ward Committee members must represent a diversity of interests in the ward with an equitable representation of women. No remuneration is to be paid to Ward Committee members.

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

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

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

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

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

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

D: PROCESS FOLLOWED TO DEVELOP THE IDP

INTRODUCTION AND BACKGROUND

Section 152(1) of the Constitution (Act No. 108 of 1996) prescribes the objects of local government as follows:

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

It further prescribes in section 152(2) that a municipality must strive, within its financial and administrative capacity, to achieve the objects of local government set out in subsection 152(1). Section 153 of the Constitution (Act No. 108 of 1996) prescribes the mandatory developmental duties of local government as follows:

- To structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community and to promote the social and economic development of the community; and
- To participate in national and provincial development programmes.

Section 154(1) of the Constitution (Act No. 108 of 1996) prescribes that the national government and provincial governments, by legislative and other measures, must support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions.

Chapter 5 of the Municipal Systems Act No. 32 of 2000, focused on integrated development planning, prescribes:

- Municipal planning to be developmentally oriented;
- Municipal planning in co-operative government;
- Adoption of integrated development plans;
- Core components of integrated development plans;
- Framework for integrated development planning;
- Adoption of process;
- Process to be followed;
- Management of drafting process;
- Provincial monitoring and support;
- Copy of integrated development plan to be submitted to MEC for local government;
- Ad hoc committees;
- Annual review and amendment of integrated development plan;

- Status of integrated development plan;
- Municipality to give effect to integrated development plan; and
- Regulations and guidelines.

Ubuntu Local Municipality (NC071), cognizant of both its acute financial and human capital resource constraints, has set out to compile its 2017 – 2022 Integrated Development Plan through active involvement of all relevant key strategic stakeholders and with due regard of the national and provincial planning programmes to ensure a sustainable and relentless pursuit of governance and administration as well as service delivery excellence during the term of office of the Ubuntu Municipal Council as elected by the people of Ubuntu Municipality in the 3rd of August 2016.

THE INTEGRATED DEVELOPMENT PLANNING PROCESS

The Integrated Development Planning process:

- Is an integrated process of planning for the achievement of integrated development within the social, economic, environmental, spatial, infrastructural, institutional, technological and other development spheres in society;
- Is a participatory process whereby communities and other stakeholders can participate democratically in the planning process for development;
- Requires strong and effective linkages between planning and budgeting in order to guide the prioritization and resource allocation processes;
- Consists of a network of linkages between different levels of government, government institutions, local governments, communities and other stakeholders;
- Requires eminent intergovernmental and interdepartmental relationships as well as relationships with communities and other stakeholders;
- Strives for the holistic achievement of development targets by government institutions on the different levels of government, and
- Requires a particular process (IDP Process Plan) in order to affect the planning process in an orderly and systematic fashion.

In terms of Chapter 5 of the Municipal Systems Act, the municipality has to develop a 5-year Integrated Development Plan. The 5-year lifespan of the IDP is linked directly to the term of office for local councillors. After every local government election, the new council has to decide on the future of the IDP. The council can adopt the existing IDP or develop a new IDP that takes into consideration existing plans.

The municipality is responsible for the co-ordination and development of the IDP and must draw in other stakeholders in the area who can impact on and/or benefit from development in the area. Once the IDP is drawn up all municipal planning and projects should be done according to the IDP. The annual council budget should be based on the IDP. Other government departments working in the area should take the IDP into account when making their own plans. The IDP is reviewed every year and necessary changes can be made.

The IDP has to be drawn up in consultation with forums and stakeholders. The final IDP document has to be approved by the council.

Main reasons why the municipality should develop an IDP

Main reasons why the Municipality should develop an IDP:

- Effective use of scarce resources

The IDP will help the local municipality to focus on the most important needs of local communities taking into account the resources available at local level. The local municipality must find the most cost-effective ways of providing services and money will be spent on the causes of problems in local areas.

Example: The municipality may decide to allocate resources to building a canal that will prevent homes being damaged during the flood season. This will reduce the financial burden placed on the municipality's emergency services and infrastructural costs.

- Helps to speed up delivery

The IDP identifies the least serviced and most impoverished areas and points to where municipal funds should be spent. Implementation is made easier because the relevant stakeholders have been part of the process. The IDP provides deadlock-breaking mechanisms to ensure that projects and programmes are efficiently implemented. The IDP helps to develop realistic project proposals based on the availability of resources.

- Helps to attract additional funds

Government departments and private investors are willing to invest where municipalities have clear development plans.

- Strengthens democracy

Through the active participation of all the important stakeholders, decisions are made in a democratic and transparent manner.

- Helps to overcome the legacy of the past.

Municipal resources are used to integrate rural and urban areas and to extend services to the poor.

- Promotes co-ordination between local, provincial and national government

The different spheres of government are encouraged to work in a coordinated manner to tackle the development needs in a local area. Example: The Department of Health plans to build a clinic in an area. It has to check that the municipality can provide

services like water and sanitation for the effective functioning of the clinic and that the land was not earmarked for another use.

Outcomes of the IDP

All Integrated Development Plans should have the following impacts, among others, in the medium to long term:

- Integrated Sustainable Human Settlement
- Stimulating Growth of Robust Local Economy
- Social Inclusion, social cohesion and Nation Building – Non-racism, on-sexism, Democratic and accountable practices, equity, etc
- Environment Sustainability

A good and credible IDP

A Realistic or Credible Integrated Development Plan must both comply with relevant legislation and convey the following:

- Consciousness by a municipality of its constitutional and policy mandate for developmental local government, including its powers and functions.
- Awareness by municipality of its role and place in the regional, provincial and national context and economy including its intrinsic characteristics and criteria for success. The degree of intergovernmental action and alignment to government wide policies, plans, priorities and targets.
- A commitment by the municipal council to ensure community empowerment and participation in the crafting, budget choices, implementation of this plan and monitoring through sincere communication, participatory and decision making mechanisms thereof.
- Comprehensive description of the area – the environment and its spatial characteristics.
- Insights into the trade-offs and commitments that are being made regarding economic choices, planning for Sustainable Human Settlements, integrated service delivery, and a resource and financial plans that can enable the implementation of such a plan
- The key deliverables for the next five years supported by a measurable budget and translated into the Service Delivery Budget Implementation Plan.
- A monitoring system (OPMS and PMS), that's based on the IDP indicators, targets, time frames, and responsible agents.
- Determines the capacity and capability of the municipality to implement the plan and how this capacity/capability would be improved through the Workplace Skills Plan
- Conveys a responsive and sincere government that cares about its people, the environment and strives to build social cohesion.
- Must show a commitment by the municipality (and all of government) to improve the lives of the indigent, people with disabilities, women, youth and the aged.

THE IDP PROCESS

PHASE 1: ANALYSIS

- Legal Framework Analysis
- Leadership Guidelines
- Municipality Technical Development Analysis
- Community and Stakeholder Development Analysis
- Institutional Analysis
- Economic Analysis
- Socio-Economic Analysis
- Spatial Analysis
- Environmental Analysis
- In-depth Analysis and identification of Key Development Priorities

PHASE 2: STRATEGIES

- Identifying a Vision, Mission and Value System
- Perform a Gap Analysis
- Identify Key Performance Areas (KPA's)
- Determine Strategies and Development Objectives

PHASE 3: PROJECTS

- Evaluation and Prioritization of Projects and Programmes
- Formulate Project and Programme Proposals in terms of:
 - KPA's
 - Objectives and Key Performance Indicators (KPI's)
 - Measures
 - Targets
 - Initiatives
 - Locations
 - Target Dates
 - Responsibility
 - Cost/Budget implications
 - Source of Finance
- Compile Five Year Operational Business Plans which will include the identified Projects and Programmes

PHASE 4: INTEGRATION

- Screening, revision and integration of projects, programmes and Sectoral Operational Business Plans;
- Institutional restructuring and alignment
- Performance Management System
- Compile an Integrated Communication Plan

PHASE 5: APPROVAL

- Final approval by the Municipal Council
- Advertisement

- Public comments

ANNUAL IMPLEMENTATION

- Compiling Operational Business Plan
- Compiling Municipal Budget
- Monitoring and Evaluation
- Reporting

PUBLIC PARTICIPATION

INTRODUCTION

Section 28 (1) of the Municipal Systems Act, (Act 32 of 2000) requires the Municipal Council to adopt a process set out in writing to guide the planning, drafting, adoption and review of its Integrated Development Plan (IDP). This Process Plan is developed in line with the District Framework Plan.

The Municipal Systems Act (Act 32 of 2000) requires that the IDP Process Plan must include, The following:

- Institutional structure to be established for management of the process
- Approach for public participation
- Structures to be established for public participation
- Time schedule for the planning process
- Roles and responsibilities (who will do what)
- How will the process be monitored?

INSTITUTIONAL ARRANGEMENTS

The IDP preparatory process requires an extensive consultation and participation of communities, all role players and key stakeholders in order to achieve shared understanding of the municipal development trajectory and alignment. The Ubuntu Local Municipality will use the existing institutional arrangements.

Table 46: Ubuntu IDP institutional arrangements

Structure	Composition	Terms of reference
IDP and Budget Steering Committee	Chairperson: Municipal Manager CFO IDP Officer Political Leadership-Executive Committee	Considers the Budget and IDP process Plan for the municipality Ensures that parameters are set and met Agrees on budget principles to be adopted Reviews budget submissions Monitors adherence to the Budget Process Plan Ensures public participation

Structure	Composition	Terms of reference
	Or Council depending on Local circumstances	Provide ToR for the various planning activities Consider and comments on: Inputs from sub-committee, study teams Inputs from provincial sector departments and support providers Defining terms of reference and criteria for members of the Budget Local Consultation Forum Informing the public about the establishment of Budget Local Consultation Forum and request submission of applications from stakeholders /community groups indicating goals, objectives, number of members, and constitution
IDP and Budget representative Forum	Chairperson: Mayor Councillors Representatives of Wards Representatives of municipality wide organisations	Represent the the interests of constituents in the IDP and Budge processes Provide an organisational mechanism for discussion, negotiation and decision making between the stakeholders including the municipal government Ensures communication between all stakeholder representatives including the municipal government. Monitor the performance of the planning and implementation processes.

Mediums/Methods of informing Stakeholders in the IDP and Budget Process

The following medium/methods ca be used to inform or communicate to with stakeholders at any time during the process

- Road Show and meetings
- Newspaper Publications
- Municipal Notices
- Loud hailing
- Flyers, Posters, Pamphlets
- Ward Committee meetings
- CDWs involvement

ROLES AND RESPONSIBILITIES

Roles and responsibilities for the planning process will be as follows:

The Municipal Council:

- Political decision-making body;
- Consider, adopt and approve the Process Plan, IDP, Budget. Policies and by-laws;
- Enable the municipality to provide clear and accountable leadership and development direction;
- Enable the municipality to develop a cooperative relationship with its stakeholders and communities; and
- Enable the municipality to monitor the performance of officials.

Executive Committee:

- Recommend the Process Plan to Council;
- Overall management, coordination and monitoring of process and drafting of IDP;
- Approve nominated persons to be in charge of the different roles, activities responsibilities;
- Ensure the annual business plans, budget and land use management decisions are linked to and based on the IDP.

Municipal Manager/IDP Manager

- Prepare the Process Plan
- Undertake the overall management and co-ordination of the planning process;
- Ensure that all relevant actors are appropriately involved;
- Nominate persons in charge of different roles
- Be responsible for the day-to-day management of the drafting process
- Ensure that planning process is participatory, strategic and implementation orientated, and is aligned with and satisfies sector planning requirements;
- Responds to comments on the draft IDP from the public, horizontal alignment and other spheres of government to the satisfaction of the municipal council
- Ensure proper documentation of the results of the planning of the IDP document;
- Adjust the IDP in accordance with MEC for local Government's proposals; and
- The Municipal Manager may delegate this functions to an IDP Manager.

Heads of Departments and Officials

- Must provide relevant technical, sector and financial information for analysis for determining priority issues;
- Must contribute technical expertise in the consideration and finalization of strategies and identification of projects;
- Must provide departmental operational and capital budgetary information

- Must be responsible for the preparation of projects proposals, the integration of projects and sector programmes; and
- Must be responsible for preparing amendments to the draft Integrated Development Plan for submission to the Municipal Council for approval.

National and Provincial Sector Departments and Social Partners

- Align planning, budgeting, implementation process with the District Framework Plan and municipal process plans
- Allocation of resources and implementation of sector projects in line with approved municipal IDPs; and
- The Integrated Development Plan serves as a guide to the private sector in making decisions with regard to areas and sectors to invest in.

Ward Councillors/Ward Committees and CDWs

- Major link between municipal government and residents;
- Link the planning process to their wards or constituencies; and
- Organizing, facilitate and ensure public participation.

Communities and other Stakeholders

- Inform the Council what their development needs are, and to participate actively in determining the municipality's development direction;
- Represent their interests, contribute knowledge and ideas;
- Analyse issues, contributes in setting of priorities, negotiate and reach consensus;
- Discuss and comment on the draft IDP-, budget, policies and by-laws; and
- Monitor IDP-budget performance and implementation.

IDP AND BUDGET ACTION PLAN

Table 47: IDP and Budget Action Plan

No	Activity	Purpose	Responsibility	Time Frame
1	Conduct consultative meetings	Consult communities on developmental needs and priorities Communities to participate in the drafting of the IDP	Council	May 2023
2	Finalize the Draft Budget related policies for next financial year	Guide budget	Budget and Treasury Office	April 2023

No	Activity	Purpose	Responsibility	Time Frame
3	Table draft IDP and draft budget	Consolidate plans for delivery of services and attainment of the development trajectory of the municipality	Executive Mayor	April 2023

No	Activity	Purpose	Responsibility	Time Frame
4	Advertise and publish draft IDP and Budget for public comment for at least 21 days. Submit to National and Provincial Treasury and others as prescribed. Advertise draft tariffs	Facilitate community and stakeholder participation and consultation into the Draft IDP and Budget	Municipal Manager	April 2023
5	Approve IDP and Budget, including tariffs, policies and performance indicators and targets	To ensure implementation of community service delivery needs and development aspirations	Council	By end of May 2023
6	Give Notice to the public within 14 days of adoption of the IDP Publicize a summary of the IDP Submit a copy of the IDP as adopted by the MEC for Local Government within 10 days of the adoption or amendment of the plan together with the process plan, statement of compliance.		Municipal Manager	By 14 June 2023 By 10 June 2023
7	Advertise Final IDP, Budget and Tariffs	Inform the communities of the allocation of resources and implementation of development priorities and targets	Municipal Manager	June 2023

No	Activity	Purpose	Responsibility	Time Frame
8	Approve Draft SDBIP within 28 of approval of budget	Set a Budget and IDP implementation Plan with clear targets	Executive Mayor	July 2023
9	Advertise approved SDBIP and submit to Province	Inform communities and stakeholders of the approved Service Delivery and Implementation Plan	IDP Manager	July 2023
10	Approve and submit performance Agreement s of Section 57 Managers to the Executive Mayor and the MEC for Local Government in the Province	Inform Executive Mayor and Provincial Government of the contents of the Performance Agreements of Section 57 Managers	Municipal Manager	July 2023

SCHEDULE OF MEETINGS

Table 48: IDP phases and IDP AND Budget meetings link

Activity	Date	Timeframe/ Milestone	Purpose
IDP and Budget Steering Committee	Dates to be communicated	Meeting 1 Meeting 2 Meeting 3 Meeting 4	Discuss service delivery status quo Discuss priorities, objectives and project proposals Discuss strategies and draft projects Consolidate final projects Stakeholders to present implementation progress reports on the performance of current projects in all meetings.
IDP and Budget Representative Forum	Dates to be communicated.	Meeting 1 Meeting 2	Discuss and priorities community priority issues, objectives and strategies.

Activity	Date	Timeframe/ Milestone	Purpose
		Meeting 3 Meeting 4	Consider inputs towards budget adjustment. Finalize plans strategic planning session Discuss draft IDP and budget proposals Discuss strategic planning session report Discuss department consultation budget submissions Discuss draft SDBIP Discuss and finalize budget consultation inputs Discuss and finalize budget consultations inputs Discuss final IDP and budget Discuss final SDBIP
IDP and PMS Forum	Dates to be communicated	Meeting 1 Meeting 2 Meeting 3 Meeting 4	Discuss planning and alignment of IDP situational analysis Discuss community participation plans Consolidate situational analysis including sector department inputs and priorities Discuss strategic planning sessions and alignment Discuss IDP and Budget Consultations alignment Discuss final IDP Integration Discuss pre- IDP engagements

MECHANISMS AND PROCEDURES FOR PUBLIC PARTICIPATION

- In the face of the COVID19 pandemic, the Municipality will utilise media as a means of conducting community participation and consultations, subject to government guidelines.

- IDP Representative Forum to be a platform for advocacy and information sharing;
- Councillors to keep communities informed of the IDP progress (including CDW's and Ward Committees);
- To publish the IDP on municipal website and offices.
- Print and electronic media for publicizing meetings to be utilised;
- Make the IDP and budget documents available for public comments and consumption;
- Conduct community outreach and stakeholder meetings;
- Issue specific opportunities to be supported; and
- Facilitate participation of communities and stakeholders in Council matters.

MECHANISMS AND PROCEDURES FOR ALIGNMENT

The Municipal Manager and Senior Managers of municipality will be responsible for ensuring smooth coordination of the IDP reviews and their alignment with the District IDP review through the use of workshops and bilateral discussions with affected sector departments.

The inter-governmental forums will also be used to ensure that beneficial alignment of programmes and project occur. Other activities that will facilitate alignment can be summarised as follows:

- Sharing of information on priority issues between the district, local municipalities and stakeholders;
- Conduct strategy workshops
- Sector programmes under responsibility of Provincial / National sector Departments
- Submission and commenting on draft IDP
- Concurrent community meetings

BINDING PLANS AND LEGISLATION

Various Local Government legislation and regulations provide, inter alia, for the key sector plans that must be developed, approved implemented by municipality. Below is a list of key sector plans that are required:

- ♣ Anti-Fraud and Anti-Corruption Strategy
- ♣ Climate change plan
- ♣ Communication Strategy

- ♣ Comprehensive Infrastructure Plan
- ♣ Employment Equity Plan
- ♣ Environmental Management Plan
- ♣ Gender Mainstreaming Strategy
- ♣ HIV And AIDS Plan
- ♣ Human Resources and Institutional Development Plan
- ♣ Integrated Transport Plan
- ♣ Integrated Waste Management Plan
- ♣ LED Strategy
- ♣ Occupational Health and Safety Plan
- ♣ Pavement Plan
- ♣ Performance Management Framework and Policy
- ♣ Public Participation Strategy
 - ♣ Recruitment and Selection Strategy
 - ♣ Scarce Skills and Retention Strategy
- ♣ Spatial Development Framework
- ♣ Succession Plan
 - ♣ Tourism Plan
 - ♣ Tourism Strategy
- ♣ Water Services Development Plan
 - ♣ Women's Development Plan
- ♣ Workplace Skills Development Plan

In terms of Section 153 of the Constitution, municipalities must participate in national and provincial development programmes. Moreover, Section 25 of the MSA states that an IDP adopted by the Municipality must be compatible with national and provincial development plans and planning requirements binding on the municipality. Thus, the following plans must be considered:

- ♣ National Spatial Development Perspective
 - ♣ National Development Plan
- ♣ Medium Term Strategic Framework

- ♣ Provincial Strategic Framework
- ♣ Provincial Growth and Development Plan
- ♣ Mandate of local government
- ♣ Millennium Development Goals
- ♣ Existing District Sector Plans
- ♣ Applicable legislation

BUDGET

The Municipality will consider approval of budget which will be ring-fenced for the implementation of this Process Plan

Table 49: Public Participation Dates

Towns	Wards dates	Steering Committee Dates	REP forum dates
Merriman			
Richmond 1 & 2	11 May 2023	09 May 2023	11 May 2023
Victoria West 3 & 4	? May 2023		09 May 2023
Victoria West 5	23 May 2023		09 May 2023
Loxton 6	10 May 2023		10 May 2023
Hutchinson			
Total			

WARD COUNCILLORS:

Cllr. Ward 1 - Cllr. C. Robertson

Cllr. Ward 2 - Cllr. G.L Yekani (Speaker)

Cllr. Ward 3 - Cllr. S.W Kock

Cllr. Ward 4 - Cllr. W. Olyn

Cllr. Ward 5 - Cllr. M. Maloi

Cllr. Ward 6 - Cllr. M. Zeekoei

Cllr. Ward 6 – Cllr. C.Jantjies (Mayor)

E. SPATIAL ECONOMY AND DEVELOPMENT RATIONALE

Since the demise of Apartheid (post 1994) there have been a series of initiatives at national and regional scale that have attempted to set out, firstly, a useful analysis of the space economy of the country, secondly proposals for intervening in the space economy in a way that achieves real spatial redress of economic inequality and income disparity. The stark realities of a South African geography of extreme wealth disparity, spatially rooted poverty and unequal access to opportunity and amenity.

Ubuntu Local Municipality has commenced with the development of a new Land Use Scheme, supported by the National Department of Agriculture, Land Reform and Rural Development (DALRRD), aimed at ensuring that new land development conforms, and is aligned to the SDF and that land use activities and physical development takes place in a coordinated manner and in a way that will contribute to the health, safety, order, beauty and general well-being of the municipality and its residents

The Municipality will soon embark on developing an SDF, which is a strategic forward-looking planning process, seeking to guide the overall spatial structuring of the municipality area in a manner that will give effect to its development vision, goals and objectives in an attempt to address wealth disparity, spatially rooted poverty and unequal access to opportunity and amenity.

F. STATUS QUO ASSESSMENT

Service Delivery and Infrastructure Development

Status of Water Service Delivery and Infrastructure

Town/Area/ Ward	Status of WSDP	Nation al Target for this servic e	Number/perce ntage of households without access at all, with below access and with access to water	Indicate all areas or settlement s without access in terms of the basic service standard and provide reasons for lack of service e.g. no reticulatio n infrastruct ure, no bulk infrastruct ure ect	How is the service being delivere d to those without the service	Indicate all areas or settlement s with an unrelaibe service and provide reasons for the e.g. aging infrastruct ure, capacity to operate and maintain the service, etc	Indicate the approved service level for the municipal ity as informed by ghe Spatial Develop ment Framework (SDP).	Indicate wether the municipal ity is a service authority or not (and if not indicate arrangem ents for the delivery of water).	Indicate wether the municipal ity is a service authority or not (and if not indicate arrangem ents for the delivery of water).	Availabili ty and status of an operatio ns and maintena nce plan.	Status of bulk supply and storage

Richmond (Wards 1 & 2)	Outdated/ In process	6 kL per household per month	with access : 1030	without access: 175	Communal Taps in the informal settlements	Reliable	6 kL per Household per month	Yes, municipality WSA	1205	Current and available	Status of bulk supply and storage : Adequate
Victoria West (Ward 3, 4 & 5)	Outdated/ In process	6 kL per household per month	with access : 2154	None	5000 L Water tanks has been placed in Gou Trou, and are being filled on a daily basis by the municipality.	Unreliable due to inadequate bulk supply and ageing infrastructure	6 kL per Household per month	Yes, municipality WSA, but 70 % of water comes from A.M. Conroy, private supplier	3048	Current and available	Bulk Supply is in adequate, bulk storage adequate

Loxton (Ward 6)	Outdated/ In process	6 kL per household per month	with access : 297	without access: 70	Communal Taps in the informal settlements	Reliable	6 kL per Household per month	Yes, municipality is the WSA	367	Current and available	Bulk Supply is inadequate, bulk storage inadequate
--------------------	----------------------	------------------------------	-------------------	--------------------	---	----------	------------------------------	------------------------------	-----	-----------------------	--

Status of Sanitation Service Delivery and Infrastructure

Town/Area/Ward	Status of WSDP	National Target for this service	Number/percentage of households without access at all, with below access and with full access to sanitation	Indicate all areas or settlements without access in terms of the basic service standard and provide reasons for lack of service e.g. no reticulation infrastructure, no bulk	How is the service being delivered to those without the service	Indicate all areas or settlements with an unreliable service and provide reasons for the e.g. aging infrastructure, capacity to operate and maintain the service, etc	Indicate the approved service level for the municipality as informed by the Spatial Development Framework (SDP).	Indicate areas with good or intermediate level of service	Status of the provision of basic services (availability of policy, number of households benefiting from the policy)	Availability and status of an operations and maintenance plan.	Operation and maintenance of sanitation infrastructure	Status of sewer treatment plant and related bulk infrastructure	Resources available to render the service
----------------	----------------	----------------------------------	---	--	---	---	--	---	---	--	--	---	---

				infrastructure									
Richmond	Outdated/ In development	Everyone should have access to safe and clean sanitation services	with access to waterbourne sanitation: 1030	without access to waterbourne sanitation: 175	Bucket Removal, twice a week	Reliable, but pump station needs upgrading and WWTW needs extension.	Everyone should have access to safe and clean sanitation services	Good	1205	Current and available	Intermediate, sewer pump station are not well kept.	Pump station need upgrading, and WWTW needs to be extended and upgraded.	Sanitation team with 5 workers, 6 000 L Honey Sucker, 2,5 L Ford Ranger Bakkie
Victoria West	Outdated/ In development	Everyone should have access to safe and clean sanitation services	with access to waterbourne sanitation: 2948	without access to waterbourne sanitation: 100	Bucket Removal, twice a week	Reliable, but pump stations needs upgrading and WWTW needs extension and upgrading	Everyone should have access to safe and clean sanitation services	Intermediate	3048	Current and available	Poor, WWTW and pump station are not well kept.	Pump stations need upgrading, and WWTW needs to be extended and upgraded	Sanitation team with 5 workers, bucket removal team with 5 workers, 6 000 L Honey Sucker
Loxton	Outdated/ In	Everyone	with access to waterbourne	without access to	Bucket	Reliable	Everyone should	Good	367	Current and	Intermediate, no	WWTW adequate	5 worker

	development	should have access to safe and clean sanitation services	sanitation: 297	waterborne sanitation: 70	Removal, twice a week		have access to safe and clean sanitation services			available	pump stations	able to handle the load in Loxton	S, 6 000L Honey Sucker
--	-------------	--	-----------------	---------------------------	-----------------------	--	---	--	--	-----------	---------------	-----------------------------------	------------------------

Waste Management

Town/Area/Ward	Indicate the status of the Integrated Waste Management Plan	Provide Percentage of People accessing the service	Indicate Strategies employed, re-use and recycle	Indicate whether the service is rendered internally	Indicate national target for this service	Indicate the service levels adopted in relation	Indicate Strategies employed, re-use and recycle	Indicate areas without solid waste removal at all and reasons	Indicate areas with solid waste removal and the frequency	Indicate the status of waste disposal in terms of transfer stations, landfill sites	Indicate the resources available to support delivery of the service in terms of
----------------	---	--	--	---	---	---	--	---	---	---	---

				y or external ly		n to the SDF		for lack of access.	cy and the reliabilit y of the service	and transportati on	staff, skills and other related requiremen ts
Richmond (Wards 1 & 2)	Does not have	100%	None	Internally	Once a week for domest ic waste	Once a week for domest ic waste	None	Merriman , about 30 househol ds in a remote rialway settlemen t	Reliable, weekly basis	Landfill site non- compliant in terms of licencing	Refuse two teams with 8 workers, Two refuse tractors
Victoria West (Ward 3, 4 & 5)	Does not have	100%	None	Internally	Once a week for domest ic waste	Once a week for domest ic waste	None	None	Reliable, weekly basis	Landfill site non- compliant in terms of licencing	Two Refuse teams with 12 workers, Two refuse tractors, Tipper Truck, Refuse Compactor Truck
Loxton (Ward 6)	Does not have	100%	None	Internally	Once a week for domest ic waste	Once a week for domest ic waste	None	None	Reliable, weekly basis	Landfill site non- compliant in terms of licencing	Refuse team with 5 workers, refuse truck

ROADS AND STORMWATER

Town/Area/ Ward	Indicate the status of the Integrated Transport Plan	Indicate council approved service levels in relation to the SDF	Indicate Status with regard to road classification	Status of roads with regard to public transport, major economic roads and roads leading to social facilities such as clinics, schools, etc.	Status of arterial roads or internal roads	Indicate areas with access to the service in relation to the SDF	Indicate areas without access (backlog) to the service and the reasons for this	Status of the operation and maintenance	Reasons for lack of operation and maintenance	Indicate areas without the service	Indicate areas with access to the service	Provide status with regard to maintenance	Availability of a storm water management plan or system
Richmond (Wards 1 & 2)	Does not have			The roads in the economic part of town are well kept	Very Poor	Economic and sub-economic area	Most of the internal roads are paved	Poor	Lack of appropriate plant, such as grader, compactor and tipper	None	All	Poor, underground storm water pipes blocked	Masterplan outdated

Victoria West (Ward 3, 4 & 5)	Does not have			The roads in the economic part of town are well kept	Very Poor	Economic area	Sub economic areas	Poor	Lack of appropriate plant, such as grader and compacto r	Gou Trou and Modder poel	All other areas	Poor, underground storm water pipes blocked	Masterplan outdated
Loxton (Ward 6)	Does not have			The roads in the economic part of town are well kept	Very Poor	Economic area	Sub economic areas	Poor	Lack of appropriate plant, such as grader, compacto r and tipper	None	All	Intermediate	Intermediate

ELECTRICITY AND ENERGY

Town/Area/Ward	Indicate Status of the Energy Plan	Indicate the national target for the service	Indicate areas without access to electricity or other forms of energy	Indicate areas with access to electricity and the reliability thereof	Indicate areas with access to public lighting and reliability thereof	Indicate areas without access to electricity and the reasons for this.
Richmond (Wards 1 & 2)		30 kWh per household per day				
Victoria West (Ward 3, 4 & 5)		30 kWh per household per day				
Loxton (Ward 6)		30 kWh per household per day				

LOCAL ECONOMIC DEVELOPMENT

Strategic Objective: Create an environment that promotes development of the local economy and facilitate job creation.

Intended Outcome: Improved municipality economic viability.

Indicate the availability and status with regard to the following:

- **Local Economic Development strategy.**

It is still in existence, but it is no longer acceptable or useful, because it is outdated or obsolete. The municipality convened a community and LED role player visioning workshop on the 27th of October 2011, and the Strategy was developed in 2012.

There is also an outdated Local Economic Plan in place which details how the municipality should execute the strategy, which identifies what the municipality needed to do to meet its objectives, and also included time frames for executing it.

- **Unemployment rate (disaggregate in terms of gender, age, etc).**

Persons	2001	2011
Unemployment rate	34.1	29.1
Youth Unemployment rate (15 – 34 years)	41.5	34.8

Source: STATSSA 2011

The unemployment rate has decreased from 34.1% in 2001 to 29.1% in 2011 and youth unemployment rate has also decreased from 41.5% in 2001 and 34.8% in 2011.

Challenges are:

- Lack of Job creation opportunities
- Low literacy rate
- Lack of Entrepreneurship

- **Level of current economic activity – dominant sectors and potential sectors.**

- **Agriculture:** Livestock and game farming are the main agricultural activities in Ubuntu, while crop farming is relatively limited in the region. The main livestock farming activities include the husbandry of sheep, goat and cattle. Game farming in the area facilitate tourism and hunting activities.

Wool is the main agricultural product produced in the region and is exported internationally. Other products include beef, goat's meat, lamb and venison production.

- **Tourism:**

Development Potential:

1. One of the salient opportunities for tourism in the area is the rejuvenation of the Apollo Theatre project. This cultural heritage site can once again be restored to its former glory and be the symbol of innovation and collaboration in the community.
2. Adventure tourism such as sky diving, rock climbing, abseiling, etc.
3. development of safe, well-maintained and serviced picnic sites at the Victoria West Dam will create locations for tourist recreation
4. The vast array of bird species in the area and bird watching can be a good source for the local tourism industry.
5. The vast open, clean and clear night sky of the karoo make for spectacular star gazing
6. The rehabilitation of mountain walks into safe, well-maintained paths for tourists will assist in expanding the range of activities available to vacationers.
7. The caravan park can be a reliable source of income as tourists enjoy camping in the outdoors to be close to nature.
8. Local festivals and expos with a unique local flavour will brand the area as an exclusive destination.

FINANCIAL VIABILITY

Strategic Objective: To improve overall financial management in municipalities by developing and implementing appropriate financial management policies, procedures and systems.

Intended Outcome: Improved financial management and accountability.

Indicate availability and status with regard to the following:

Tariff Policies

The Municipality have an approved tariff policy in place

Rates Policies

SCM Policy-Staffing

The Municipality have a SCM approved policy

Supply Chain Unit is as follows

Mr AR Botha SCM Account

Ms DN Kepi Demand Clerk

Ms A Spandiel Acquisition Clerk

Payment of creditors

The Municipality strive to pay all creditors within 30 days, however there are Three (3) big creditors which are not paid in 30 days

Auditor General

Eskom Bulk Account

Salga

The Municipality will enter in payment arrangements soon

Auditor-General Findings (issues raised in the report in any)

The Municipality have received a qualified audit opinion the year ended 30 June 2021. An audit Action Plan is place to address whatever findings have been raised.

Financial Management Systems

Ubuntu Municipality are currently using Sebata Financial system, in July 2022 the municipal will move from the FMS Inzalo System to the EMS Inzalo System to be MSCOA compliant

The FMS performs various functions: reducing accounting error, maintaining audit trails and ensuring compliance with applicable standards

INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Strategic Objectives: Improve organisational cohesion and effectiveness

Intended Outcome: Improved organisational stability and sustainability

Indicate availability and status with regard to the following:

PUBLIC PARTICIPATION AND GOOD GOVERNANCE

Strategic Objective: Promote a culture of participatory and good governance.

Intended outcome: Entrenched culture of accountability and clean governance.

Governance structures:

Indicate the availability and status of the following structures:

Management and operational systems:

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

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

G: OBJECTIVES

The objectives should clearly indicate what a municipality can reasonably achieve in a five-year period (or less) and with the available resources. The development of objectives should take into account various national and provincial targets. The objectives should therefore follow the SMART principle (*Specific, measurable, achievable, realistic and time-bound*)

H: SECTOR PLANS

In this section, a revised IDP should demonstrate how sector plans relate to one another.

CHAPTER 3: DEVELOPMENT STRATEGIES

This section provides concrete interventions that a municipality will implement to attain the objectives. The “relevance” of the programmes and projects will be assessed against the Status Quo assessment to identify linkages.

UBUNTU MUNICIPAL COUNCIL’S DEVELOPMENTAL PRIORITIES & OBJECTIVES:

The Ubuntu Municipality 2023/24 IDP has the following developmental priorities and strategic objectives which are aligned with the National Key Performance Areas (KPA’s).

NATIONAL KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGIC OBJECTIVES:

- 1. PROVISION OF SUSTAINABLE BASIC SERVICES**
 - a. Sanitation Infrastructure Construction and Maintenance
 - b. Water Services Infrastructure Construction and Maintenance
 - c. Electricity Infrastructure Construction and Maintenance
 - d. Roads Infrastructure Construction and Maintenance
 - e. Solid Waste Management Infrastructure Construction and Maintenance
- 2. SPATIAL PLANNING EXCELLENCE**
 - a. Spatial Development Framework & Land Use Management System
 - b. Developmental Bulk Infrastructure Optimisation
- 3. SPATIAL DEVELOPMENT BULK INFRASTRUCTURE OPTIMISATION**
 - a. Spatial Development Bulk Infrastructure Assessment

TL	Infrastructure Services	Promote the equitable creation and distribution of wealth in Ubuntu Municipality	Create temporary jobs-FTE's (Full-time Equivalent) in terms of EPWP by 30 June 2023 (Person days/FTE's)	Number of FTE's created	All	30	30				
----	-------------------------	--	---	-------------------------	-----	----	----	--	--	--	--

TL	Infrastructure Services	Provision of access to all basic services rendered to residents within the available	90% of the water maintenance budget spent by 30 June 2023((actual expenditure divided by the approved budget) x 100)	Percentage of approved water budget maintenance spent	All	90%	90%				
----	-------------------------	--	--	---	-----	-----	-----	--	--	--	--

Int Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Original Annual Target	Revised Annual Target	Quarter ending Sep 2023	Quarter ending Dec 2023	Quarter ending March 2024	Quarter ending June 2024
								Target	Target	Target	Target

TL	Infrastructure Services	Provision of access to all basic services rendered to residents within the available	Limit % water unaccounted for quarterly to 20% [(Number of kilolitres water purchased or purified -number of kilolitres waters sold)/number of kilolitres water purchased or purified) x 100]	Percentage water unaccounted for	All	20	20				
TL	Infrastructure Services	Provision of access to all basic services rendered to residents within the available	Achieves a 95% water quality quarterly as per SANS241 requirements for all water sampling points	Percentage of quality level	All	95	95				

Int Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Original Annual Target	Revised Annual Target	Quarter ending Sep 2023	Quarter ending Dec 2023	Quarter ending March 2024	Quarter ending June 2024
---------	-------------------------	---------------------	----------	------------------------------------	------	------------------------	-----------------------	-------------------------	-------------------------	---------------------------	--------------------------

								Target	Target	Target	Target
TL	Infrastructure Services	Provision of access to all basic services rendered to residents within the available	90% of waste water maintenance budget spent by 30 June 2023[(actual expenditure divided by approved budget) x100]	Percentage of approved roads and storm water maintenance budget spent	All	90	90				
TL	Infrastructure Services	Provision of access to all basic services rendered to residents within the available	90% of roads and storm water maintenance budget spent by 30 June 2023[(actual expenditure divided by approved budget) x100]	Percentage of approved waste water maintenance budget spent	All	90	90				

Int Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Original Annual Target	Revised Annual Target	Quarter ending Sep 2023	Quarter ending Dec 2023	Quarter ending March 2024	Quarter ending June 2024
								Target	Target	Target	Target
TL	Infrastructure Services	Provision of access to all basic services rendered to residents within the available	Limit % electricity unaccounted for quarterly to 20% [(Number of kilolitres water purchased or purified number of kilolitres waters sold)/number of kilolitres water purchased or purified) x 100]	Percentage electricity unaccounted for	All	20	20				
TL	Infrastructure Services	Provision of access to all basic services rendered to residents within the available	90% of electricity budget spent by 30 June 2023[(actual expenditure divided by approved budget) x100	Percentage of approved electricity maintenance budget spent	All	90	90				

Int Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Original Annual Target	Revised Annual Target	Quarter ending Sep 2023	Quarter ending Dec 2023	Quarter ending March 2024	Quarter ending June 2024
								Target	Target	Target	Target
TL	Infrastructure Services	Provision of access to all basic services rendered to residents	90% of general maintenance to transformers budget spent by 30 June 2023[(actual expenditure divided by approved budget) x100]	Percentage of approved general to transformers maintenance budget spent	All	90	90				
TL	Infrastructure Services	Provision of access to all basic services rendered to residents within the available	90% of approved budget on resealing and repairs of existing tarred roads spent by 30 June 2023[(actual expenditure divided by approved budget) x100]	Percentage of approved resealing and repairing of tarred roads budget spent	All	90	90				

Int Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Original Annual Target	Revised Annual Target	Quarter ending Sep 2023	Quarter ending Dec 2023	Quarter ending March 2024	Quarter ending June 2024
								Target	Target	Target	Target
TL	Infrastructure Services	Provision of access to all basic services rendered to residents	100% of approved budget replacing existing water and electricity pre-paid meters spent by 30 June 2023[(actual expenditure divided by approved budget) x100]	Percentage of replacing existing water and electricity pre-paid meters budget spent	All	100	100				
TL	Infrastructure Services	Development and transformation of the Institution of the with the aim of capacitating the municipality in meeting their objectives	90% of capital additions and repairs to municipal buildings spent by 30 June 2023[(actual expenditure divided by approved budget) x100]	Percentage of capital additions and repairs to municipal buildings budget spent	All	90	90				

Int Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Original Annual Target	Revised Annual Target	Quarter ending Sep 2023	Quarter ending Dec 2023	Quarter ending March 2024	Quarter ending June 2024
								Target	Target	Target	Target
TL	Infrastructure Services	Contribution to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	90% of ward development approved budget spent by 30 June 2023[(actual expenditure divided by approved budget) x100	Percentage of ward development approved budget spent	All	90	90				
TL	Infrastructure Services	Provision of access to all basic services rendered to residents within the available	90% of the approved budget for the provision high mast lights for dark areas spent by 30 June 2023[(actual expenditure divided by approved budget) x100]	Percentage of the provision of high mast lights for dark areas approved budget spent	All	90	90				

Int Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Original Annual Target	Revised Annual Target	Quarter ending Sep 2023	Quarter ending Dec 2023	Quarter ending March 2024	Quarter ending June 2024
								Target	Target	Target	Target
TL	Infrastructure Services	Provision of access to all basic services rendered to residents within the available	90% of the approved budget for increased notified maximum demand (NMD) bulk electricity supply 5.6 MVA spent by 30 June 2023[(actual expenditure divided by approved budget) x100]	Percentage of the provision of increased notified maximum demand (NMD) bulk electricity supply 5.6 MVA approved budget spent	All	90	90				
TL	Infrastructure Services	Provision of access to all basic services rendered to residents	90% of the approved budget for the provision of sufficient street lights for dark areas spent by 30 June 2023[(actual expenditure divided by approved budget) x100]	Percentage of the provision of sufficient street lights for dark areas approved budget spent	All	90	90				

Int Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Original Annual Target	Revised Annual Target	Quarter ending Sep 2023	Quarter ending Dec 2023	Quarter ending March 2024	Quarter ending June 2024
								Target	Target	Target	Target
TL	Infrastructure Services	Provision of access to all basic services rendered to residents	90% of the approved budget for maintenance of waste management spent by 30 June 2023[(actual expenditure divided by approved budget) x100]	Percentage of the maintenance of waste management approved budget spent	All	90	90				
TL	Infrastructure Services	Provision of access to all basic services rendered to residents within the available	90% of the approved budget for the upgrading and improvement of municipal parks and public areas spent by 30 June 2023[(actual expenditure divided by approved budget) x100]	Percentage of the provision of upgrading and improvement of municipal parks and public areas approved budget spent	All	90	90				

Int Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Original Annual Target	Revised Annual Target	Quarter ending Sep 2023	Quarter ending Dec 2023	Quarter ending March 2024	Quarter ending June 2024
								Target	Target	Target	Target
TL	Infrastructure Services	Provision of access to all basic services rendered to residents within the available	Assess the landfill sites to determine the compliance and submit a report to Council by 30 June 2023	Assessment report submitted to Council by 30 June 2023	All	1	1				

TL	Infrastructure Services	Contribution to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	Complete an assessment of current parks, municipal buildings and amenities and submit a report to Council by 30 November 2023	Assessment Report submitted to council by 30 June 2023	All	1	1				
----	-------------------------	---	---	--	-----	---	---	--	--	--	--

NATIONAL KPA 2: LOCAL ECONOMIC DEVELOPMENT

STRATEGIC OBJECTIVES:

1. INVESTMENT ACCELERATION & ATTRACTION
 - a. Private Sector Investment Upliftment & Acceleration
 - b. Public Sector Investment Upliftment & Acceleration
 - c. Tourism Upliftment & Acceleration
 - d. Agriculture & Agri-processing Upliftment & Acceleration
 - e. Industry Upliftment & Acceleration
 - f. Commerce Upliftment & Acceleration
 - g. SMME Upliftment & Acceleration
 - h. Industrial & Commercial Economic Zone Establishment

Department	Strategic Objective	Key Performance Indicator	Unit of Measurement	Ward	KPI Owner	Target Type	Annual Target
Local Economic Development	Contribution to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	Facilitate a meeting with all businesspeople and encourage them to form a chamber of business	Establishment of a Business Forum to encourage participation by Business Community and share mutual interests in developing the Municipal Area	All	Manager: Corporate and Community Services	Meeting Minutes	1

Department	Strategic Objective	Key Performance Indicator	Unit of Measurement	Ward	KPI Owner	Target Type	Annual Target
Local Economic Development	Contribution to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	Establish a steering committee to coordinate economic development projects,	Established Steering Committee by 30 June 2023	All	Manager: Corporate and Community Services	Committee Establishment Minutes	1
Local Economic Development	Contribution to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	Draft a policy as to the registration of all LED Projects	Draft Policy to Council by 31 March 2023 and Approved Policy by 30 June 2023	All	Manager: Corporate and Community Services	Approved Policy	1
Local Economic Development	Contribution to the creation of communities where residents and visitors can work, live, and play without threat to themselves or their properties	Owners of all these festivals to be invited to council and be coordinated to ensure the inclusivity of these festivals	Establishment of a Steering Committee and forum to co-ordinate and explore possibility and a quarterly report back to Council	All	Manager: Corporate and Community Services	Minutes and Reports	2
Local Economic Development	Contribution to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	Business plans to be submitted to funding bodies to seek funding for the development of a multi-purpose centre for both sports	Identifying and Drafting of Business Plans to solicit funds for the development of multi-purpose centres by 30 April 2023	All	Manager: Corporate and Community Services	Approved Policy	1

Department	Strategic Objective	Key Performance Indicator	Unit of Measurement	Ward	KPI Owner	Target Type	Annual Target
		and cultural activities					
Local Economic Development	Contribution to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	Council to avail land close to the sewer ponds for small scale, high yield farming for amongst other garlic and Mushroom farming	Investigate report and policy environment specialised farming as well as business plans thereof by 31 March 2023	All	Manager: Corporate and Community Services	Report and Business Plans	
Local Economic Development	Contribution to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	Draft a business incentive policy	Policy drafted and presented to Council by 30 April 2023	All	Manager: Corporate and Community Services	Policy	

NATIONAL KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY

STRATEGIC OBJECTIVES:

1. Sound Financial Viability and Management
 - a. Financial Governance Excellence
 - b. Budget Management Excellence
 - c. Financial Reporting Excellence
 - d. AFS Compilation & Assets Management Excellence
 - e. Supply Chain Management Excellence
 - f. Municipal Revenue Management Excellence (Income & Expenditure)
 - g. Conditional Grants Reporting Excellence

Int Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Original Annual Target	Revised Annual Target	Quarter ending Sep 2023	Quarter ending Dec 2023	Quarter ending March 2024	Quarter ending June 2024
								Target	Target	Target	Target
TL	Financial Services		Conduct internal audits for each quarter and submit report to MPAC	Number of internal audit's conducted and reports submitted	All	4	4	1	1	1	1

TL	Financial Services	Provision of access to all basic services rendered to residents within the available budget	Number of formal residential properties that received piped water, that is connected to the municipal water infrastructure and billed for the service at 30 June 2023	Number of residential properties billed for water at 30 June 2023	All	2762	2762				
----	--------------------	---	---	---	-----	------	------	--	--	--	--

Int Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Original Annual Target	Revised Annual Target	Quarter ending Sep 2023	Quarter ending Dec 2023	Quarter ending March 2024	Quarter ending June 2024
								Target	Target	Target	Target

TL	Financial Services	Provision of access to all basic services rendered to residents within the available budget	Number of formal residential properties that received electricity, that is connected to the municipal electrical infrastructure and billed for the service at 30 June 2023	Number of residential properties billed for electricity at 30 June 2023	All	2762	2762				
TL	Financial Services	Provision of access to all basic services rendered to residents within the available budget	Number of formal residential properties that received waste water/sanitation/sewerage, that is connected to the municipal sewerage infrastructure, irrespective of the number of water closets (toilets) and billed for the service at 30 June 2023	Number of residential properties billed for sewerage at 30 June 2023	All	2762	2762				

Int Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Original Annual Target	Revised Annual Target	Quarter ending Sep 2023	Quarter ending Dec 2023	Quarter ending March 2024	Quarter ending June 2024
								Target	Target	Target	Target
TL	Financial Services	Provision of access to all basic services rendered to residents within the available budget	Number of formal residential properties for which refuse is removed once a week and billed for the service at 30 June 2023	Number of residential properties billed for refuse removal at 30 June 2023	All	2762	2762				
TL	Financial Services	Contribute to the development and protection of the rights and needs of all residents with a particular focus on the poor	Provide Free Basic Services (FBS) to Indigent Households at 30 June 2023	Number of Indigent households that receive free basic services as at 30 June 2023	All	1867	1867				

Int Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Original Annual Target	Revised Annual Target	Quarter ending Sep 2023	Quarter ending Dec 2023	Quarter ending March 2024	Quarter ending June 2024
								Target	Target	Target	Target
TL	Financial Services	Provision of access to all basic services rendered to residents within the available budget	The percentage of the Municipal Capital Budget actually spent on capital projects by 30 June 2023 [(Actual amount spent on projects divided by the total amount budgeted for capital projects) x100]	Percentage of Capital Budget spent by 30 June 2023	All	70%	70%				
TL	Financial Services	Maintaining a financially sustainable and viable Municipality	Financial viability measured in terms of the Municipality's ability to meet its service debt obligations as at 30 June 2023 [(Total operating revenue minus operating grants received) divided by debt service payments due within the financial year]	Debt coverage as at 30 June 2023	All	3:1	3:1				

Int Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Original Annual Target	Revised Annual Target	Quarter ending Sep 2023	Quarter ending Dec 2023	Quarter ending March 2024	Quarter ending June 2024
								Target	Target	Target	Target
TL	Financial Services	Maintaining a financially sustainable and viable Municipality	Financial viability measured in terms of the outstanding service debtors as at 30 June 2023 [(total outstanding service debtors divided by revenue received for services rendered) x100]	Percentage outstanding service Debtors	All	20	20				
TL	Financial Services	Maintaining a financially sustainable and viable Municipality	Financial viability measured in terms of available cash to cover fixed operating expenditure as at 30 June 2023 [(Available cash + Investments) divided by monthly fixed operating expenditure]	Number of months it takes to cover operating expenditure with available cash	All	3	3				

Int Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Original Annual Target	Revised Annual Target	Quarter ending Sep 2023	Quarter ending Dec 2023	Quarter ending March 2024	Quarter ending June 2024
								Target	Target	Target	Target
TL	Financial Services	Maintaining a financially sustainable and viable Municipality	Submission of the Annual Financial Statements (AFS) to the Auditor-General (AGSA) by 31 August 2022	Submitted AFS to AGSA by 31 August 2023	All	1	1	1	0	0	0
TL	Financial Services	Maintaining a financially sustainable and viable Municipality	Achievement of a payment percentage of above 70% quarterly on all services rendered	Payment percentage Achieved	All	70	70				

Int Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Original Annual Target	Revised Annual Target	Quarter ending Sep 2023	Quarter ending Dec 2023	Quarter ending March 2024	Quarter ending June 2024
								Target	Target	Target	Target
TL	Financial Services	Maintaining a financially sustainable and viable Municipality	Prepare and submit an Adjustment Budget to Council by 28 February 2023	Adjustment Budget by 28 February 2023	All	1	1	0	0	1	0
TL	Financial Services	Maintaining a financially sustainable and viable Municipality	Prepare and submit a Draft Budget to Council by 31 March 2023	Draft Budget by 31 March 2023	All	1	1	0	0	1	0

Int Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Original Annual Target	Revised Annual Target	Quarter ending Sep 2023	Quarter ending Dec 2023	Quarter ending March 2024	Quarter ending June 2024
								Target	Target	Target	Target
TL	Financial Services	Maintaining a financially sustainable and viable Municipality	Prepare and submit a Final Budget to Council by 31 May 2023	Final Budget 31 May 2023	All	1	1	0	0	0	1
TL	Financial Services	Development and transformation of the Institution of the with the aim of capacitating the municipality in meeting their objectives	80% of the Approved Budget spent by 30 June 2023 for the Municipal Standard Chart of Accounts (mSCOA) compliance processes and implementation	Percentage of Approved Budget spent of mSCOA implementation	All			80%	80%		

NATIONAL KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

STRATEGIC OBJECTIVES:

1. MUNICIPAL TRANSFORMATION

- a. Comprehensive Organogram Review

2. INSTITUTIONAL DEVELOPMENT EXCELLENCE

- a. Recruitment & Selection Excellence
- b. Skills Development Excellence

3. INSTITUTIONAL INTEGRITY EXCELLENCE

- a. Staff/Public Interface Excellence
(Code of Conduct, Batho Pele, Anti-corruption)

4. INSTITUTIONAL RESPONSIVENESS EXCELLENCE

- a. Customer Care Excellence
(Compliments/Enquiries/Complaints/Mpimpa)

5. INSTITUTIONAL PERFORMANCE EXCELLENCE

- a. Organisational & Individual Performance Management

Int Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Original Annual Target	Revised Annual Target	Quarter ending Sep 2023	Quarter ending Dec 2023	Quarter ending March 2024	Quarter ending June 2024
								Target	Target	Target	Target

TL	Corporate Services		Submission of Mid- Year Budget and Performance Assessment report in terms of sec 54(1)(f) of the MFMA to Council by the 31 January	number of mid-year budget and performance Assessment Reports submitted to council	All	1	1	0	0	1	0
TL	Corporate Services		Signing of performance agreements with Managers reporting directly to the Municipal Manager	Number of signed performance agreements	All	3	3	3	0	0	0

Int Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Original Annual Target	Revised Annual Target	Quarter ending Sep 2023	Quarter ending Dec 2023	Quarter ending March 2024	Quarter ending June 2024
---------	-------------------------	---------------------	----------	------------------------------------	------	------------------------	-----------------------	-------------------------	-------------------------	---------------------------	--------------------------

								Target	Target	Target	Target
TL	Corporate Services	Development and transformation of the institution with the aim of capacitating the municipality in meeting their objectives	Review the organogram and submit to Council by 30 June 2023	Reviewed organogram submitted to Council by 30 June 2023	All	1	1	0	0	0	1
TL	Corporate Services		Draft annual report and submitted in time	Draft Annual Report submitted with AFS by end August 2023	All	1	1	1	0	0	0

Int Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Original Annual Target	Revised Annual Target	Quarter ending Sep 2023	Quarter ending Dec 2023	Quarter ending March 2024	Quarter ending June 2024
								Target	Target	Target	Target
TL	Corporate Services		Municipal Manager Signs performance agreement with the Mayor	Proof of performance agreements signed	All	1	1	1	0	0	0
TL	Corporate Services		Conduct a formal Mid-year performance assessment with the Mayor	Evidence of mid-year performance assessments conducted	All	1	1	0	0	1	0

Int Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Original Annual Target	Revised Annual Target	Quarter ending Sep 2023	Quarter ending Dec 2023	Quarter ending March 2024	Quarter ending June 2024
								Target	Target	Target	Target
TL	Corporate Services		Submission of quarterly performance reports to Council in line with section 52 of the MFMA (financial and non-financial)	No. of section 52 reports submitted to council	All	4	4	1	1	1	1
TL	Corporate Services		No. of performance Reports submitted by HOD's in respect of their departments	No. of reports submitted quarterly	All	16	16	4	4	4	4

Int Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Original Annual Target	Revised Annual Target	Quarter ending Sep 2023	Quarter ending Dec 2023	Quarter ending March 2024	Quarter ending June 2024
								Target	Target	Target	Target
TL	Corporate Services		Nr of IDP Steering Committees held	Steering committee meetings held during the FY	All	2	2	0	1	1	0
TL	Corporate Services		No of IDP Representative Forum's meetings taking place.	No. of Rep. Forum meetings held	All	4	4	0	1	1	2

Int Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Original Annual Target	Revised Annual Target	Quarter ending Sep 2023	Quarter ending Dec 2023	Quarter ending March 2024	Quarter ending June 2024
								Target	Target	Target	Target
TL	Corporate Services		Timeous adoption of the 2022/2023 IDP process Plan	IDP process plans Available	All	1	1	1	0	0	0
TL	Corporate Services		Timeous tabling of the draft municipal IDP in Council	Adopted 2023/24 Draft IDP	All	1	1	0	0	1	0

Int Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Original Annual Target	Revised Annual Target	Quarter ending Sep 2023	Quarter ending Dec 2023	Quarter ending March 2024	Quarter ending June 2024
								Target	Target	Target	Target
TL	Corporate Services		Timeous submission of the draft municipal IDP to MEC for Local Government	draft IDP's Timeously submitted	All	1	1	0	0	0	1
TL	Corporate Services		Annual Report Drafted and Submitted to Council as per Section 121 (3) Circular Number 11	Annual report drafted and submitted to Council for adoption	All	1	1	0	0	1	0

Int Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Original Annual Target	Revised Annual Target	Quarter ending Sep 2023	Quarter ending Dec 2023	Quarter ending March 2024	Quarter ending June 2024
								Target	Target	Target	Target
TL	Corporate Services		Review and approval of Employment Equity Plan (EEP)	Number of reviews and approvals	All	1	1	0	0	0	1
TL	Corporate Services		Review and approval of Skills Development Plan	Number of reviews and approvals	All	1	1	0	0	0	1

Int Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Original Annual Target	Revised Annual Target	Quarter ending Sep 2023	Quarter ending Dec 2023	Quarter ending March 2024	Quarter ending June 2024
								Target	Target	Target	Target
TL	Corporate Services		No. of employees trained i.t.o in Skills Development Plan	Number of employees trained	All	10	10	0	0	0	10
TL	Corporate Services		% of Critical vacant posts filled (budget)	Post currently filled	All						

Int Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Original Annual Target	Revised Annual Target	Quarter ending Sep 2023	Quarter ending Dec 2023	Quarter ending March 2024	Quarter ending June 2024
								Target	Target	Target	Target
TL	Corporate Services		No. of councillors trained	Actual Number Trained	All	2	2	0	0	0	2
TL	Corporate Services		% of contracts signed with appointed contract workers	Percentage of contracts signed	All	100%	100%	100%	100%	100%	100%

Int Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Original Annual Target	Revised Annual Target	Quarter ending Sep 2023	Quarter ending Dec 2023	Quarter ending March 2024	Quarter ending June 2024
								Target	Target	Target	Target
TL	Corporate Services		No. of Labour Forum meetings taking place	Number of meetings	All	12	12	3	3	3	3
TL	Corporate Services		% of Disciplinary cases investigated and completed	Percentage of disciplinary cases concluded	All	100%	100%				

Department	Strategic Objective	Key Performance Indicator	Unit of Measurement	Ward	KPI Owner	Target Type	Annual Target
Corporate and Community Services	Provision of access to all basic services rendered to residents within the available	90% of the approved budget for the maintenance and management of the commonage spent by 30 June 2023[(actual expenditure divided by approved budget) x100]	Percentage of the provision of maintenance and management of the commonage approved budget spent	All	Manager: Corporate and Community Services	Percentage	90
Corporate and Community Services	Development and transformation of the Institution of the with the aim of capacitating the municipality in meeting their objectives	Number of people from the employment equity target group employed (newly appointed) in the three highest levels of management in compliance with the municipality's Employment Equity Plan by 30 June 2023	Number of people employed (newly appointed)	All	Manager: Corporate and Community Services	Number	2
Corporate and Community Services	Development and transformation of the Institution of the with the aim of capacitating the municipality in meeting their objectives	1% of the approved personnel budget spent on training as per the approved Skills Development Plan spent by 30 June 2023 [(actual expenditure divided	Percentage of the personnel approved budget spent	All	Manager: Corporate and Community Services	Percentage	1

Department	Strategic Objective	Key Performance Indicator	Unit of Measurement	Ward	KPI Owner	Target Type	Annual Target
		by approved budget) x100]					
Corporate and Community Services	Provision of access to all basic services rendered to residents within the available	Review of the Human Settlement Plan and the submission thereof to Council by 30 June 2023	Human Resource Settlement Plan developed and submitted to council	All	Manager: Corporate and Community Services	number	1
Corporate and Community Services	Provision of access to all basic services rendered to residents within the available	Submit the application for funding for housing projects to the Provincial Department of Housing by 30 November 2022	Housing Application submitted	All	Manager: Corporate and Community Services	number	1
Corporate and Community Services	Promote the equitable creation and distribution of wealth in Ubuntu Municipality	Conduct a study on the options for small town development and submit a report with recommendations to Council by 30 June 2023	Report with options and recommendations submitted to Council by 30 June 2023	All	Manager: Corporate and Community Services	number	1

Department	Strategic Objective	Key Performance Indicator	Unit of Measurement	Ward	KPI Owner	Target Type	Annual Target
Corporate and Community Services	Promote the equitable creation and distribution of wealth in Ubuntu Municipality	Compile a Youth Development Strategy and submit the strategy to Council by 30 June 2023	Youth Development Strategy submitted to Council by 30 June 2023	All	Manager: Corporate and Community Services	number	1
Corporate and Community Services	Contribution to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	Establishment of a sport and recreation forum in the municipal area by 30 June 2023	Forum established by 30 June 2023	All	Manager: Corporate and Community Services	number	1
Corporate and Community Services	Contribution to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	Develop a Policy and By-law for a Municipal Animal Pound and establish the Municipal Animal Pound with the assistance of other stakeholders and finalise by 30 June 2023	Submitted Policy and By-law to Council by 30 June 2023	All	Manager: Corporate and Community Services	number	1
Corporate and Community Services	Contribution to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	Develop a Policy and By-law for Tuckshops with the assistance of other stakeholders and finalise by 30 June 2023	Established Tuckshops By-law by 30 June 2023	All	Manager: Corporate and Community Services	number	1

Department	Strategic Objective	Key Performance Indicator	Unit of Measurement	Ward	KPI Owner	Target Type	Annual Target
Corporate and Community Services	Contribution to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	Review all current Institutional and Human Resource Policies by 30 June 2023	Submitted Reviewed Policies to Council by 30 June 2023	All	Manager: Corporate and Community Services	number	1
Corporate and Community Services	Contribution to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	Develop a Business Plan to obtain funding for firefighting equipment and submit the business plan to COGHSTA by 31 December 2022	Business plan submitted to COGHSTA by 31 December 2022	All	Manager: Corporate and Community Services	number	1
Corporate and Community Services	Contribution to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	Develop Disaster Management Plan including contingency plans and the submission of the plans to Council by 30 June 2023	Disaster Management Plan developed and submitted to Council by 30 June 2023	All	Manager: Corporate and Community Services	number	1
Corporate and Community Services	Development and transformation of the Institution of the with the aim of capacitating the municipality in meeting their objectives	Arrange training sessions for supervisors of all department on general management of subordinates including the management of discipline and	Number of training sessions held	All	Manager: Corporate and Community Services	Number	3

Department	Strategic Objective	Key Performance Indicator	Unit of Measurement	Ward	KPI Owner	Target Type	Annual Target
		handling of grievances by 30 June 2023					
Corporate and Community Services	Contribute to the development and protection of the rights and needs of all residents with a particular focus on the poor	Develop and implement an electronic Complaint Management System by 30 June 2023	Compliant Management System Implemented by 30 June 2023	All	Manager: Corporate and Community Services	Number	1
Corporate and Community Services	Development and transformation of the Institution of the with the aim of capacitating the municipality in meeting their objectives	Review the Employment Equity Plan (EEP) and submit to the Council by 30 June 2023	Reviewed EEP by 30 June 2023	All	Manager: Corporate and Community Services	Number	1
Corporate and Community Services	Development and transformation of the Institution of the with the aim of capacitating the municipality in meeting their objectives	Limit vacancy rate to 10% of the budgeted posts by 30 June 2023 [(Number of funded posts vacant divided by the budgeted funded posts) x100]	[(Number of funded posts vacant divided by the budgeted funded posts) x100]	All	Manager: Corporate and Community Services	Percentage	10
Corporate and Community Services	Development and transformation of the Institution of the with the aim of capacitating the municipality in meeting their objectives	Preparation of Council and Committee Agendas to be ready and delivered to Councillors at the latest 7 days before each meeting	Final agendas to Councillors 7 days before meetings	All	Manager: Corporate and Community Services	Percentage	100

Department	Strategic Objective	Key Performance Indicator	Unit of Measurement	Ward	KPI Owner	Target Type	Annual Target
Corporate and Community Services	Development and transformation of the Institution of the with the aim of capacitating the municipality in meeting their objectives	Writing of Minutes of all Council and Committees meetings held within 7 days after meetings	Final minutes to be submitted to the chairperson of the Council of Committee	All	Manager: Corporate and Community Services	Percentage	100

NATIONAL KPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION

STRATEGIC OBJECTIVES:

1. INSTITUTIONAL GOVERNANCE EXCELLENCE
 - a. Functional Council & Audit Oversight Excellence
 - b. Community Participation Excellence
(Ward Committees, Rapid Response Team, Community Meetings)

Int Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Original Annual Target	Revised Annual Target	Quarter ending Sep 2023	Quarter ending Dec 2023	Quarter ending March 2024	Quarter ending June 2024
								Target	Target	Target	Target

TL1	Municipal Manager	Promote representative governance through the sustainable utilization of available resources in consultation with the residents of Ubuntu Municipality.	Develop Risk based audit plan (RBAP) for 2023/24 and submit to the Audit Committee by 30 June 2023	RBAP for 2023/24 submitted to the Audit Committee by 30 June 2023	All	1	1	0	0	0	1
TL2	Municipal Manager		No of senior Management meetings held	Number of meetings held	All	8	8	2	2	2	2

Int Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Original Annual Target	Revised Annual Target	Quarter ending Sep 2023	Quarter ending Dec 2023	Quarter ending March 2024	Quarter ending June 2024
---------	-------------------------	---------------------	----------	------------------------------------	------	------------------------	-----------------------	-------------------------	-------------------------	---------------------------	--------------------------

TL3	Municipal Manager		Number of General Staff meetings	Number of General Staffmeetings	All	4	4	1	1	1	1
TL2	Municipal Manager		% Implementation of Council Resolutions	Percentage of Council Resolutions executed	All	80%	80%	0	0	0	0
	Municipal Manager		No. of scheduled Council meetings taking place	No. of Council meetings held	All	4	4	1	1	1	1

Int Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Original Annual Target	Revised Annual Target	Quarter ending Sep 2023	Quarter ending Dec 2023	Quarter ending March 2024	Quarter ending June 2024
								Target	Target	Target	Target
TL	Municipal Manager		No. of meetings held by all committees of Council	No, of committees meetings held	All	12	12	3	3	3	3

CHAPTER 4: PROGRAMMES AND PROJECTS

	2022/23	2023/24	2024/25
Total revenue	R 167 385 699	R 172 103 182	R 187 425 440
Total expenditure	R 164 712 673	R 170 892 231	R 187 044 666
Total capital	R 29 735 000	R 27 460 000	R 29 419 000

DESCRIPTION	AMOUNT	
M I G ALLOCATION (22/23)	R 10,735 000.00	Victoria West Upgrading of Ground Water Supply Richmond oxidation ponds
M I G ALLOCATION (23/24)	R 11 010 000.00	
M I G ALLOCATION (24/25)	R 11 303 000.00	
W S I G ALLOCATION (22/23)	R 9 000 000.00	Replacement of Bulk Water Supply and Old Pipelines in Victoria West

W S I G ALLOCATION (23/24)	R 9 450 000.00	Richmond bulk water supply Loxton Emergency on Bulk Supply
W S I G ALLOCATION (24/25)	R 9 875 000.00	
I N E P ALLOCATION (22/23)	R 5 500 000.00	Construction of Victoria West Substation 22 kV Loxton bulk supply (NDM) Richmond bulk Supply
I N E P ALLOCATION (23/24)	R 7 000 000.00	
I N E P ALLOCATION (24/25)	R 7 314 000.00	
E E D S M G ALLOCATION (22/23)	R 5 500 000.00	Victoria West and Richmond street lights
E E D S M G ALLOCATION (24/25)	R 1 200 000.00	Loxton Street lights

CAPITAL PROJECTS AND INFRASTRUCTURE REFURBISHMENT PROGRAMME

Priority Projects	Funders / Program	Commitment	Progress
Development of Boreholes in Ubuntu Municipality Jurisdiction	M I G/WSIG	2021/22 – 2023/24	Implementation Stage
Victoria West Package plant (Reverse Osmosis)	M I G	2024/25	
Upgrading and refurbishment of asbestos pipe (Vic Wes and Richmond)	W S I G	2022/23 - 2023/24	Implementation Stage
Installation of Telemetry System (monitoring of extraction points)	W S I G	2023/24	
Installation of Solar panels in water and sewer extraction points	W S I G & M I G	2023/24	
Electrification of Households (Vic Wes - Modderpoel) – Phase 2	I N E P	2023/24	
Application for upgrading of N M D (Loxton LV supply point & Richmond)	I N E P	2022/23	Submitted and declined
Installation of LED Street Lighting (Vic Wes, Richmond and Loxton) – Phase 1	EEDSM	2022/23	Implementation Stage
Appointment of Security Guards, Environment (Cleaning) and fixing of potholes	E P W P	2022/23	Completed and ongoing
BUSINESS PLAN: Unblocking BLOCKED PROJECT – Victoria West 270	U I S P	2023/24	
BUSINESS PLAN: Construction of 51 Top Structures in Loxton	U I S P	2022/23	Implementation Stage
BUSINESS PLAN: Construction of 40 Top Structures and Town Planning 700 in Richmond	U I S P	2023/24	Business Plan Submitted
Upgrading of sports facilities (VW, Richmond and Loxton)	MIG	2023/24 - 2024/25	Procurement Phase
BUSINESS PLAN: Construction of 897 Top Structures in Vic Wes (Modderpoel)	U I S P	2024/25 – 2025/26	Business Plan Compiled

Priority Projects	Funders / Program	Commitment	Progress
Richmond Upgrading of Bulk Water Services	WSIG	2023/24	Technical Report Business Plan Submitted
Rectification of top Structures in Modderpoel (1000	UISP	2024/25	Letter to Dept. for Approval of Application
Ubuntu Local Municipality: New 22 kV Intake Substation in Victoria West	INEP	2021/22 – 2023/24	Implementation Stage
Upgrading of Oxidation Ponds (Victoria West, Richmond and Loxton)	MIG	2023/24 - 2025/26	Business Plan Victoria West Submitted
Development of Ubuntu Local Municipality's Spatial Development Framework (SDF)	CoGHSTA	2023/24	Implementation Stage
Overall Installation of Solar Ponds	EEMSD	2024/25	Business Plan Compiled

J. INPUTS BY THE COMMUNITIES FOR ACTIONS

Issues raised by the Stakeholders of Richmond

- There is a need for securities – the pumps and the power station are being vandalised
- The service delivery Bakkie that was used by Previne is standing for eight months in Victoria West
- The town is filthy – CWP workers sitting, loitering and not working
- Illegal dumping of refuse
- Revenue collection
 - ❖ Government officials (Educators in particular) who are not paying for the services rendered to them by the municipality
 - ❖ Schools are not paying for services – there is only one school paying for services.
- There are two ECD centres which struggle to get funding due to the fact that they do not have certificates.
- A need for solar panels for water pumps
- The filling of vacant posts
- There are employment opportunities,
- The accounts issued by the municipality are messy.

Issues raised by Richmond Community (Ward 1)

- Community wanted to know how Tenders are being managed, because young people in Richmond do not benefit when there are developmental projects
- Erwe – the affected people do not have access to water and toilets
- Vaalblok – Refuse not removed and standing water in front of Monica's house
- There is need for waste removal bins
- There are areas with asbestos roofs in Richmond
- Overflowing drains caused by sanitary products, paper towels or other hard to flush material which can clog pipes and obstruct drains
- The community requested that municipality provide a piece of land to the Khulanathi Creche.
NB. This creche operates from somebody else's house, kids have access to a single toilet. No support from stakeholders, and the teachers volunteer at creche.

- Rehabilitation of streets
- There is a need for more, as there, is only one shop in Richmond as a result of this people go and do shopping in De Aar
- Vaalblok – water pipes are exposed as result of heavy rains
- The community is not happy with the current Ward Committee as a result there is a call for the dissolution of the current Ward Committee.
- No. 75 LouwyVale there are damaged toilet pots

Issues raised by the Community of Loxton

- Loxton is getting service delivery vehicles that are not in a good condition
- There is no Ambulance service
- There is a need for Solar Panels
- Community members receive two accounts in the same, reflecting two different amounts.

If there is a meter, the quality of the meter is in question/always under scrutiny

For instance there is no meter for the water used at the Steengrond

- The sports field need to be ugraded and maintained
- Recycling – Loxton suggested that they be afforded an opportunity to do a presentation on their business Plan.
- The community indicated a need for the Armlastige Kiste to be made available to those who deserve to get them.
- LED need to have a Full-time person

Issues/Comments raised by the Victoria West Stakeholders

- That Council have community meetings on a regular basis to report back to community also to get concerns from community.
- That municipality ensure that the town are clean for tourist attraction.
- Ward Committees to be more active in Wards.
- Municipality to appoint a LED Manager to ensure development in Ubuntu.

- Municipality to establish a Business Forum to accommodate all businesses, farmers etc. to meet at least once per month to discuss concerns, issues, etc.
- Ward Committees to inform municipality of the needs of community.
- Municipality to take ownership on the issue of tourism and development,
- Provision of a bus stop for the people who make use of public transport.
- Provision of public toilets for the community in town.
- The municipality to support the Victoria West Tours with office space as they represent the municipality at the Tourism Indaba in Durban.
- That the municipality upgrade the roads in the townships.
- That the municipality prioritise speedbumps on the township roads especially in Aandblomstreet.
- That Council look into the matter of prepaid drains because indigents can't afford it.
- To avail erfes for churches in Goutrou. Mandela Square- the condition of the is very bad
- Indigent – Who determines the R4500 per household
NB. Community wanted to know if there is any possibility to afford them an opportunity to give input (R6000)
- Tuck Shops – not registered and are used as source of income
- Traffic services – is there any system in place
- Renting the yard for tuckshop
- Proposed that there should have long-term projects to alleviate unemployment
- Are there bylaws to improve the living conditions of the residents
- The criteria used to allocate the RDP houses
These houses are sold to the foreigners
- The need to review bylaws and the implementation thereof
- Refuse needs to be collected twice in a week
- Water leaks in Mandela Square
- Need for a bigger pump station
- Leakage of Sewerage (Clinic) Ward 5
- No Fire-fighting in place, need a TLB and a Grader
- Explore water sources
- Renewable energy – Municipality to have its own plant
- Cut-offs – effective communication needed
- Intergovernmental Relations needs to be established
- Creating work opportunities after Learnerships
- Progress of the developmental Projects

- Establishing a Forum with all sector departments

- There is a need for bridge between Masinyusane and the Town
- Increase water supply – have an Infrastructure Masterplan in place
- Install High mast Lights to prevent crime
- A space to be identified to accomodateyouth young people with small businesses
- Bylaws requiring the foreign nationals to employ the locals

K: PROGRAMMES AND PROJECTS OF OTHER SPHERES

EPWP		
PROJECT	MUNICIPALITY	Number of workers
Upgrading of Stormwater	Siyancuma (Smitsdrift)	20
Environmental health Service assistants	All Local Municipalities	8
Support workers	PKSDM	5
Upgrading Community halls	Siyancuma (Smitsdrift)	21
Prosopis	Siyathemba & Kareeberg	130
RRAMS		
Traffic counting operation	All Local Municipalities	Depends on municipal size

PROJECTS, PROGRAMMES AND INITIATIVES OF THE MUNICIPALITY

FUNDED PROJECTS

UNFUNDED PROJECT OPPORTUNITIES

INPUTS BY THE COMMUNITY FOR ACTIONS INTO POTENTIAL PROJECT AND INITIATIVES BY THE MUNICIPALITY WATER

FINAL 5TH GENERATION IDP 2022/27 - COMMUNITY AND STAKEHOLDER PRIORITIES: STAKEHOLDERS, WARD 1 AND WARD 2

The following table lists the ward needs and priorities identified during Council Meets the People engagements held during May 2023 and forms part of the Final 5th Generation IDP 2022/27 document. All inputs received through public participation engagements for 2022/23 with communities and stakeholders have been included in the Draft 5th Generation IDP 2022/27 Review 1 must adopted by Council.

WARD	COMMUNITY PRIORITY ISSUES MAY 2023	RESPONSIBLE DEPARTMENT	FEEDBACK
1 & 2	Upgrading and extension of cemeteries	Cooperate services & Community Services	- Cost Estimate to rejuvenate Cemetery done, but unfortunately the budget constraints do not permit the Unit to do major Refurbishment at the Cemeteries. - Submitted a business proposal to MIG and Department of Environment, Forest and Fisheries for funding.
	Socio economic issues: 1. Development of the Youth 2. Job creation for young people 3. Drug abuse programmes 4. Programmes for people with disabilities	Mayor's Office	1. Following learnerships rolled out for ward: • Driver's License – 4 beneficiaries The following opportunities will be created • Installation of Fibre Optic will create job opportunity • The construction and upgrading of Richmond sport facility 2. Upcoming opportunities from SANRAL and Solar Energy projects to be implemented 2023/24. 3. Dept Social Development & NPO's programmes,

WARD	COMMUNITY PRIORITY ISSUES MAY 2023	RESPONSIBLE DEPARTMENT	FEEDBACK
			4. Home visits, athletics programme for elderly. 5. Construction of Ramps at municipal offices to accommodate people with disabilities
	Housing: Removal of asbestos roofs	Technical Services	The Council doesn't have funds for the removal of asbestos and has requested funding for this awaiting response from COGHSTA.
	Human Settlement - Revitalization of houses Zoning Certificates - Creche	Technical Services	The municipality submitted the following business plans to COGHSTA to address the current housing backlog: - Richmond 40 Top Structures - Richmond 700 – Township establishment - Pronouncement of additional 100 top structures in Richmond by the Premier at the EXCO Temporal application with the respective approval issued to the applicant. With the new township establishment business plan, erf will be availed to accommodate the respective need.
	Electricity: 1. Street Lighting - EEDMS 2. High mast lights – EEDMS 3. Eskom area of supply houses without electricity	Infrastructure Services	1. Already address by the current allocation 2. A business plan must be submitted for the High Mast Lights to cater for effected wards. 3. Engagement with Eskom for the electrification of households
	Water 1. Augmentation of bulk water supply - Unreliable distribution and supply of water	Infrastructure Services	1. The 2023/24 financial year allocation will initially address the water shortages by augmenting the bulk supply 2. The appointed security must be strategically place at place where the vandalism often occurs. Security cameras must be part of the appointed service provider.

WARD	COMMUNITY PRIORITY ISSUES MAY 2023	RESPONSIBLE DEPARTMENT	FEEDBACK
	2. Vandalism of Water infrastructure (Pumps and Electrical Connections) 3. Installation of solar panels (Water Infrastructure) 4. Exploration of additional water source 5. Vaal bloke – water pipes 6. Plakkerskamp -Standard services (communal Taps)		3. The municipality must submit business to relevant department outsourcing funding for the installation of solar panels (Water Infrastructure). 4. Geo-hydro investigation report -Additional boreholes identified, through the 2022/23. 5. The exposed water household connection must be filled and compacted with selected material. 6. Additional communal taps will be installed at Plakkerskamp to accommodate the new extension
	Roads & storm water: 1. Cleaning of Culvert, channels and Stormwater 2. Paving of streets – Vaal bloke 3. Construction of Speed humps 4. Fixing of potholes	Infrastructure Services	1. Cleaning of culverts, channels and stormwater are part of maintenance and done daily. 2. Updated business plan must be finalised and submit to MIG. 3. The speedhumps are constructed as per request from certain ward members. Budget is set aside for such. 4. As part of maintenance plan the department will continue to fix potholes as per allocated budget and EPWP incentive grant.
	Refuse removal 1. Illegal dumping and refuse removal (garden and construction rubble) Waste management:	Infrastructure Services	1. Frequent cleaning of public open spaces – Maintenance schedule. Consumer Education must be conducted in schools and households by the field workers. Field workers / peace officers to enforce by-laws in relation to waste management 2. The Sourcing of funding is critical in this instance. SCM will request quotations to test the market as we intention of

WARD	COMMUNITY PRIORITY ISSUES MAY 2023	RESPONSIBLE DEPARTMENT	FEEDBACK
	2. Garbage bins Erect "no dumping "signs"		budgeting funds to procure garbage bins. Funds for signs will be availed.
	Wastewater, Spillages and Treatment works 1. Upgrading of dilapidating toilets 2. Upgrading of Oxidation ponds and pump station	Infrastructure Services	1. The Submit business plan awaits verification for approval by DWS, meanwhile the municipality with own funding must assist for the rectification of hazardous structures. 2. Addressed by the WSIG commitment for 2023/24 bulk augmentation application.
	Local Economic Development: 1. Job creation 2. SMME Development 3. Truck Stop / Shop Development 4. Attraction of affordable shops – USave / Boxer	Development Unit	1. Job opportunities created by private sector. 2. Upcoming Renewable energy projects, SANRAL N1 road project. 3. Proposals presented to District Tribunal. SDF process to accommodate the application. 4. Updating of SDF to accommodate and attract investors
	Fleet management 1. Abuse and mismanagement of municipal vehicles. 2. Ageing fleet	Infrastructure Services	1. The office of MM and HOD to install trackers, weekly inspection of vehicle and odometer reading by the fleet officer. 2. Procurement of additional yellow fleet and bakkies
	Sport & recreational facilities: 1. Upgrading of Grassroot recreational sport facility	Infrastructure Services	Addressed in 2023/24 allocation.

WARD	COMMUNITY PRIORITY ISSUES MAY 2023	RESPONSIBLE DEPARTMENT	FEEDBACK
	Health: Ambulance services	Dept Health	Coordinated to Dept. of Health.
	Finance: Timeous distribution of municipal accounts	Finance	Arrangement of field workers / mentors to distribute.

DRAFT 5TH GENERATION IDP 2022/27(REVIEW 1) AND DRAFT BUDGET REPORT BACK MEETING

FINAL 5TH GENERATION IDP 2022/27 - COMMUNITY AND STAKEHOLDER PRIORITIES: WARD 5

The following table lists the ward needs and priorities identified during Council Meets the People engagements held during May 2023 and forms part of the Final 5th Generation IDP 2022/27 document. All inputs received through public participation engagements for 2022/23 with communities and stakeholders have been included in the Draft 5th Generation IDP 2022/27 Review 1 for Council adoption.

WARD	COMMUNITY PRIORITY ISSUES MAY 2023	RESPONSIBLE DEPARTMENT	FEEDBACK
5	Wastewater, Spillages and Treatment works Upgrading of Oxidation ponds and pump station - Spillages	Infrastructure Services	Unfunded, the municipality must Submit business plan for the refurbishment of the 4 pump stations which randomly overflows posing health hazards.
	Water - Augmentation of bulk water supply - Unreliable distribution and supply of water - Vandalism of Water infrastructure (Pumps and Electrical Connections) - Installation of solar panels (Water Infrastructure) - Exploration of additional water source	Infrastructure Services	- The 2022/23 financial year allocation will initially address the water shortages by augmenting the bulk supply distribution pipeline to Masinyusane Reservoir. - The appointed security must be strategically place at place where the vandalism often occurs. Security cameras must be part of the appointed service provider. - The municipality will execute installation of solar panels x 3 (Water Infrastructure).

WARD	COMMUNITY PRIORITY ISSUES MAY 2023	RESPONSIBLE DEPARTMENT	FEEDBACK
			4. Geo-hydro investigation report -Additional boreholes identified, through the 2022/23 allocation.
	Waste Management: Provision of refuse bins to all residents	Infrastructure Services	In a process of compiling a business plan for the submission to National Department of Environment, Forest and Fisheries for funding. Our previous business plan (2021/2022) was not approved by Provincial DEFF. Preferable refuse bins should be provided to indigent households only on the basis of affordability.
	Refuse removal 1. Illegal dumping and refuse removal (garden and construction rubble) Waste management: 2. Garbage bins Erect "no dumping "signs"	Infrastructure Services	1. Frequent cleaning of public open spaces – Maintenance schedule. Consumer Education must be conducted in schools and households by the field workers. Field workers / peace officers to enforce by-laws in relation to waste management 2. The Sourcing of funding is critical in this instance. SCM will request quotations to test the market as we intention of budgeting funds to procure garbage bins. Funds for signs will be availed.
	Waste management: Illegal dumping sites	Infrastructure Services	Regular cleaning programme in all towns. Communities to be education and awareness raised regarding illegal dumping.
	Road maintenance: Rehabilitation of gravel roads in the ward	Infrastructure	The gravel roads will be graded as part of maintenance plan. The planning is to commence by importing and filling with selected material and compaction of thereof as per Maintenance

WARD	COMMUNITY PRIORITY ISSUES MAY 2023	RESPONSIBLE DEPARTMENT	FEEDBACK
			schedule. Cashflow constraints and challenge with fleet do not allow the department currently execute the task at hand. Mechanical fixing of the old grader will assist in ripping and rapping of the gravel roads.
5	Removal of asbestos roofs	Infrastructure Services	The Council doesn't have funds for the removal of asbestos and has requested funding for this awaiting response from COGHSTA.
	Housing: 1. Issuing of title deeds	Community Services	Service provider appointed to address such by Provincial COGHSTA – Currently addressed as per the developers list of beneficiaries.
	Electricity: 1. Additional High mast lights installation and street lighting 2. Refurbishing of transformer and increase of NMD	Infrastructure services	1. Addressed in the current financial year. A business plan for additional high mast will be submitted for effected wards. 2. The construction of 22 kVA mini substation is currently addressing the capacity augmentation - 2022/23 & 2024 financial year. The refurbishment of critical transformers will form part of the maintenance plan.
	Pedestrian bridge	Infrastructure services	No funding allocated. The appointed service providers must outsource the funds from relevant sector departments.
	Surfaced Streets: 1. Speed humps 2. Potholes	Infrastructure Services	1. Speedhumps unfunded. 2. Potholes maintenance is on-going. 3. Business plan to be created and submit to MIG

WARD	COMMUNITY PRIORITY ISSUES MAY 2023	RESPONSIBLE DEPARTMENT	FEEDBACK
	3. Paving of street		
5	Socio economic issues: 1. Development of the Youth 2. Job creation for young people 3. Drug abuse programmes	Mayor's Office	Following learnerships rolled out for ward: • Driver's License – 4 beneficiaries The following opportunities will be created • Installation of Fibre Optic will create job opportunity • The Aerodrome rehabilitation project 2. Upcoming opportunities from SANRAL and Ubuntu green Energy projects to be implemented 2023/24. 3. Dept Social Development & NPO's programmes,
	Local Economic Development: 1. Establishment of the Unit internally 2. SMME Development 3. Truck Stop / Shop Development	Development Unit	1. Review of institutional organogram will be of assistance for the re-establishment of the unit in 2023/24 financial year. 2. Upcoming Renewable energy projects, SANRAL N12 road project. 3. Proposals presented to District Tribunal. SDF process to accommodate the application. Updating of SDF to accommodate and attract investors
	Health: Ambulance services	Dept Health	Coordinated to Dept. of Health.

WARD	COMMUNITY PRIORITY ISSUES MAY 2023	RESPONSIBLE DEPARTMENT	FEEDBACK
5	Sector departments 1. Local Home affairs offices 2. Tourism, sports art and culture	1. Dept of home affairs 2. Dept of sports arts and culture	Intergovernmental relation intervention
	Enforcement of ByLaw 1. Mushrooming of tuck shop 2. Stray animals 3. Bridging of Electrical and water connection 4. Littering and illegal dumping	Technical, Cooperate services	1. Shared services with field workers to conduct survey of operational tuck shop (Zoning – Township establishment). Enforcement of penalties 2. Peace officer to enforce bylaws by imposing penalties 3. Field workers to conduct consumer education, frequent inspections per wards and impose severe penalties 4. Peace officer to frequently visit the wards and enforce bylaw in relation to littering and illegal dumping by imposing severe penalties
	Finance: Timeous distribution of municipal accounts – Data Cleansing	Finance	Arrangement of field workers / mentors to distribute.

DRAFT 5TH GENERATION IDP 2022/27(REVIEW 1) AND DRAFT BUDGET REPORT BACK MEETING

FINAL 5TH GENERATION IDP 2022/27 - COMMUNITY AND STAKEHOLDER PRIORITIES: STAKEHOLDERS – LOXTON: WARD 6

The following table lists the ward needs and priorities identified during Council Meets the People engagements held during May 2023 and forms part of the Final 5th Generation IDP 2022/27 document. All inputs received through public participation engagements for 2022/23 with communities and stakeholders have been included in the Draft 5th Generation IDP 2022/27 Review 1 for Council adoption.

Stakeholder Priorities- May 2023			
WARD	COMMUNITY PRIORITY ISSUES MARCH 2023	RESPONSIBLE DEPARTMENT	FEEDBACK
6	Commonage: Emerging Farmers challenge with paying of municipal account	Corporate Services: Development Unit	- The municipality only leasing the land, administer and coordinate the lease agreement. - Support farmers with application letters for beneficiation.
	1. Human Settlement - Revitalization of houses 2. Loxton additional erfs for human settlement	Technical Services	1. The municipality submitted the following business plans to COGHSTA to address the current housing backlog: - Loxton 51 Top Structures The contractor is appointed by COGHSTA for a period of 12 month to execute the project. 2. Submit business plan for township establishment to COGHSTA
	Water	Infrastructure Services	1. The 2021/22 financial year allocation addressed the water shortages by

	1. Augmentation of bulk water supply - Unreliable distribution and supply of water 2. Installation of solar panels (Water Infrastructure) 3. Exploration of additional water source		- augmenting the bulk supply distribution pipeline. 2. The municipality will submit business plan for the installation of solar panels (Water infrastructure) 3. Geo-hydro investigation report -Additional boreholes identified, through the 2022/23 allocation.
	Sport & recreational facilities: Request upgrading of Loxton sport facility	Infrastructure Services	Submit business plan to the relevant sector department
	Socio economic issues: Development of the Youth Job creation for young people	Mayor's Office	Following learnerships rolled out for ward: • Driver's License – 4 beneficiaries The following opportunities will be created • Installation of Fibre Optic will create job opportunity
	Local Economic Development: Establishment of the Unit internally SMME Development	Development Unit	Review of institutional organogram will be of assistance for the re-establishment of the unit in 2023/24 financial year. Updating of SDF to accommodate and attract investors for the GREEN ENERGY
	Health: Ambulance services	Dept Health	Coordinated to Dept. of Health.
	Surfaced Streets: Speed humps	Infrastructure Services	Speedhumps will be funded internally.

	Potholes		Potholes maintenance is on-going.
	Paving of street		Business plan to be created and submit to MIG
	Lie-water	Infrastructure Services	DWS to provide guidance regarding regulation of lie water.

CHAPTER 5 : THE INTEGRATION

INTRODUCTION

The integration phase is one of the critical components of an IDP as it strengthens the sustainability of the process. Therefore, the main purpose of this phase is to develop an integrated planning framework that outlines among others, plans, projects and/or programmes that will be implemented during the 2020/2021 financial years and beyond.

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

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

The integration requirements are divided into three broad categories namely:

- Integrated sector programmes
- Planning programmes and
- External policy guideline requirements.

INTEGRATED SECTOR PROGRAMMES

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

- Water Services Development Plan (“WSDP”);
- Integrated Waste Management Plan (“IWMP”).

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

- Municipal Manager
- Technical Services
- Human Resources and Administration
- Financial Services

It is important to note that these programmes do not only make provision for IDP related projects but also other project costs and activities in order to create a comprehensive picture for budgeting purposes. Summary of the sectoral plans and programmes are included in this chapter. An analysis was conducted in respect of various sector plans developed for the municipality. Some of these sector plans were found to be still relevant. Others required a review whilst new ones were developed.

Table 50: List of Sector Plans

Sector Plans	Key Issues
Spatial Development Framework	-Land Use management -Tenure reform -Environmental management -spatial fragmentation and spatial inequality -development nodes and corridors
Integrated waste management plan	-Public and environmental health -waste minimisation and education -integrated waste management planning -capacity issues -Institutional and organisational issues
Water service development	-Access to basic water supply service -Access to basic sanitation service

Sector Plans	Key Issues
	-Eradication of the bucket system -A growing demand for housing and higher levels of services specifically in urban areas -Upgrading of existing infrastructure in urban areas -Upgrading of existing infrastructure in urban areas -limited access to raw supply which is limiting development -Inadequate operation and maintenance of existing infrastructure
Integrated environmental management plan	-Biodiversity issues -Fresh water system -Main threats on water system -Air quality issues

PLANNING PROGRAMMES

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

Table51: Current status of planning Programmes

Sector Plans	Status
Spatial development framework (SDF)	Need to be reviewed
Environmental Management Programme	Ok
Integrated waste management plan	Ok
LED strategy	Need to be reviewed
Tourism Strategy	Need to be reviewed
Housing sector plan	Ok
Financial viability Plan	Ok
Water services development plan	Need to be reviewed
Roads and storm water master plan	Need to be reviewed
Water safety plan	Ok
HIV/AIDS plan	Need to be reviewed
Integrated transport pan	Not in place
Infrastructure plan	Need to be reviewed

External Policy Guidelines Requirement:

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

Northern Cape Growth and Development Strategy:

The PGDS is a strategic and integrated provincial development plan providing direction and scope

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

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

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

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

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

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

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

Pixley Ka Seme District Growth and Development Strategy:

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

- To stimulate economic development

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

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

- Agriculture and agri-processing
- Mining and mineral processing
- Tourism
- Manufacturing
- Wholesale and retail, and
- Local economic development

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

- An integrated development approach that brings together the strategies and programmes of the three spheres of government for sustainable growth and development
- The utilization of resources – human, financial and natural – that ensures that the capacity and efficiency are enhanced in order to meet the challenges confronting the district
- Ensuring transparency and accountability in shaping the future of the Pixley Ka Seme District through participatory democracy and good governance
- Contributing to the national and international commitment such as WSSD , the millennium Development Goals and the objectives of the RDP
- The specific and complementary role that each sphere of government and each sector of society has to play in ensuring socio-economic development and transformation
- The constitutional obligation to provide for the rights and needs of all citizens of the district
- Striving at all times to advance the needs of the historically disadvantaged, including all vulnerable groups, whilst ensuring at the same time that all persons are treated equitably
- The promotion of spatially coherent district and local economic development and improved service delivery systems

CHAPTER 6: CLOSURE

INTRODUCTION

This document contains the final Integrated Development Plan of the Municipality and was formulated over a period of one year, taking into consideration the views and aspirations of the entire community. The IDP provides the foundation for

development for the next five years and will be reviewed regularly to ensure compliance with changing needs and external requirements.

INVITATION FOR COMMENTS

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

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

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

Finally, all residents and stakeholders are also given the opportunity to comment on the contents of the IDP, should they be directly affected.

Some comments were received from government departments and incorporated in the document, but no comments were received from the community.

ADOPTION

After all the comments are incorporated in the IDP document, the Council will be approving it in June 2023. The approved document will be submitted to the MEC: Department of Cooperative Governance Human Settlements and Traditional Affairs (COGHSTA), as required by the Municipal Systems Act, 2000 (32 of 2000).