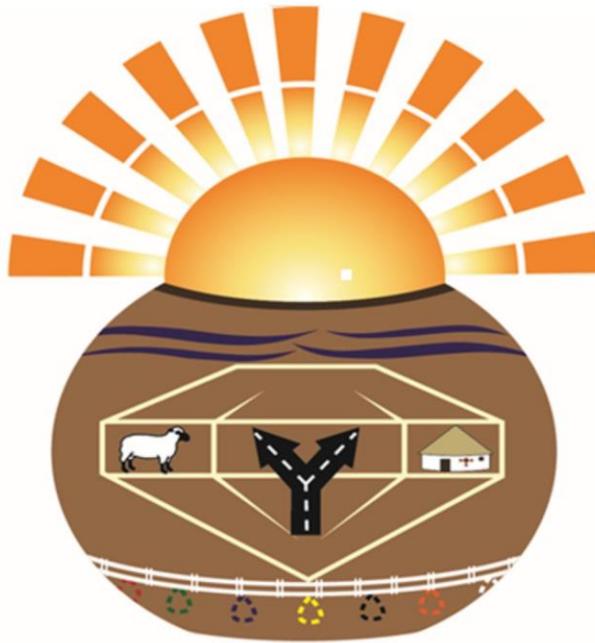


Integrated Development Plan

2nd Review: 2024/25

Umsobomvu Municipality

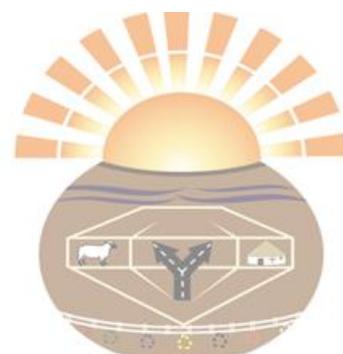


2022-2027



Table of Contents

FOREWORD BY THE MAYOR	2	3.9 The Organisation.....	42
ACKNOWLEDGEMENT FROM THE MUNICIPAL MANAGER.....	3	3.11 Stakeholder inputs	50
EXECUTIVE SUMMARY	4	3.12 Sectoral Plans.....	53
1 Municipal Powers and Functions	5	CHAPTER 4: DEVELOPMENT STRATEGIES	60
2. Municipal Area at a Glance	6	4.1 Strategic Vision of the Municipality	60
3. Geographical Context	6	4.2 National, Provincial and Municipality’s Strategic Alignment	61
4 Economic Profile	11	CHAPTER 5: 3 YEAR CORPORATE SCORECARD: DEVELOPMENT AND SERVICE DELIVERY PRIORITIES.....	63
5. IDP Development Strategy	13	CHAPTER 6: SECTORAL CONTRIBUTIONS.....	69
6. Municipal Strengths, Weaknesses, Opportunities and Threats (SWOT)	15	CHAPTER 7: FINANCIAL PLAN.....	70
7. Municipal Comparative Synopsis	16	7.1 Capital Budget.....	70
8. Financial Summary.....	18	7.2 Grants	71
CHAPTER 1: IDP PROCESS	21	7.3 Financial Framework.....	72
1.1 IDP process.....	21	7.4 Unfunded Projects.....	73
1.2 Roles and Responsibilities	22	CHAPTER 8: PERFORMANCE MANAGEMENT	75
1.3 Public participation.....	23	8.1 Performance Management System	75
1.4 Five-year cycle of the IDP	24	8.2 Organisational Performance Management Linked to Individual Performance Management	76
1.5 Annual review of the IDP.....	24	8.3 Corporate Performance	77
1.6 Mechanisms for alignment.....	25	8.4 Individual Performance	77
CHAPTER 2: LEGAL REQUIREMENTS	30	8.5 Performance Reporting	78
CHAPTER 3: SITUATIONAL ANALYSIS	32	LIST OF TABLES	80
3.1 Spatial Analysis	32	LIST OF MAPS	80
3.2 Geographical Context	32	LIST OF GRAPHS	80
3.3 Environmental Context	33		
3.4 Biophysical Context.....	33		
3.5 Infrastructural Context	34		
3.6 Social Context	35		
3.7 Economical Context.....	38		
3.8 Strategic Context.....	40		





FOREWORD BY THE MAYOR

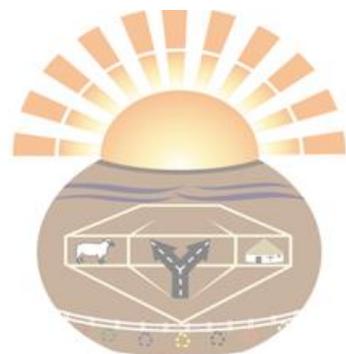


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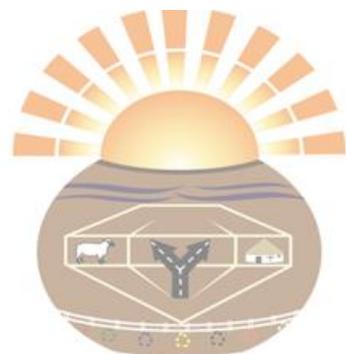
ACKNOWLEDGEMENT FROM THE MUNICIPAL MANAGER



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EXECUTIVE SUMMARY

This is the second review of the 2022 – 2027 IDP and the content of the document will be applicable from the 2024/25 financial year onwards. As this document is a review of the original 2022 - 2027 IDP, information was amended/added/deleted where it was necessary for review purposes.

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

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

“Sustainable, Developmental, and People Centred Municipality in Partnership with Stakeholders”

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

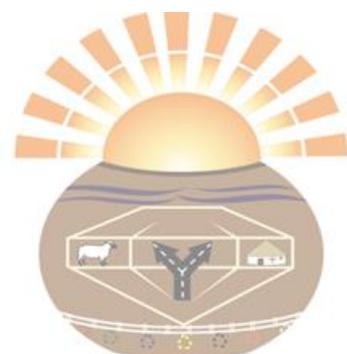
Mission

“To serve our community by delivering quality services and customer care through dedicated staff for the upliftment of our community socially and economically”

Our Strategic objectives to address the vision are:

Strategic Objectives

- 🌱 Develop a capable and capacitated institution to respond to community needs
- 🌱 Strengthen community participation
- 🌱 Enhance Good Governance processes and accountability
- 🌱 Provide appropriate services to all households
- 🌱 Ongoing maintenance of municipal infrastructure
- 🌱 Enhance municipal financial viability
- 🌱 Provide quality and sustainable municipal infrastructure within available resources
- 🌱 Facilitate economic growth in the municipal area
- 🌱 Environmentally conscious in the delivery of services



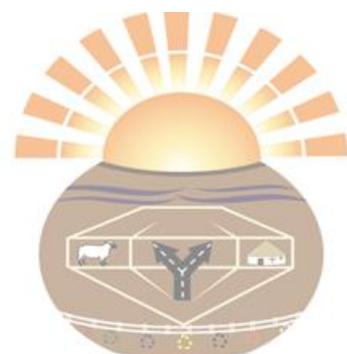


1 Municipal Powers and Functions

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

Municipal function	Responsible for Function	Sufficient Capacity in terms of resources
Building regulations	Yes	Yes
Electricity and gas reticulation	Yes	Yes
Firefighting services	Yes	No
Local tourism	Yes	Yes
Municipal planning	Yes	Yes
Municipal public transport	Yes	No
Stormwater management systems in built-up areas	Yes	Yes
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Yes	Yes
Constitution Schedule 5, Part B functions:		
Billboards and the display of advertisements in public places	Yes	Yes
Cemeteries, funeral parlours and crematoria	Yes	Yes
Cleansing	Yes	Yes
Control of public nuisances	Yes	Yes
Control of undertakings that sell liquor to the public	Yes	No
Fencing and fences	Yes	Yes
Licensing of dogs	Yes	No
Local amenities	Yes	Yes
Local sport facilities	Yes	Yes
Municipal parks and recreation	Yes	Yes
Municipal roads	Yes	Yes
Noise pollution	Yes	No
Pounds	Yes	Yes
Public places	Yes	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes	Yes
Street trading	Yes	Yes
Street lighting	Yes	Yes
Traffic and parking	Yes	Yes

Table 1: *Municipal Powers and Functions*





2. Municipal Area at a Glance

Total municipal area	6 819 km ²		Demographics (2022 Census)				
			Population	29 555	Households	8 057	
Selected statistics (2020)							
Population growth rate (%)	0.4% (2011–2022)		Population density (persons/km ²)		4.3/km ²		
Average household size	3,7		Household density (households/km ²)		1.2		
Access to basic services, 2020 – minimum service level							
Water (piped inside dwelling)	63.5%	Sanitation (flush toilet)	91.7%	Electricity	96.1%	Refuse removal	87.3%
Labour market							
Unemployment Rate 2011	34.4%		Unemployment Rate 2022		42.0%		
Largest sectors (output at basic prices - 2022)							
Agriculture	Community, social and personal services		Electricity, gas and water		Finance, insurance, real estate and business services		
Health (2020)							
HIV positive	Aids deaths			Other deaths			
3 204 (10% of population)	33			288			
Serious crimes (Committed in 2023)							
Serious crimes	Robberies and burglaries	Drug-related crime	Culpable homicide	Murders	Sexual offences		
1 175	343	20	13	10	62		

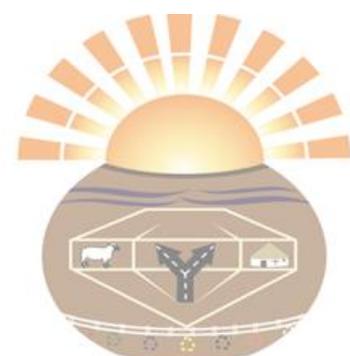
Table 2: District Municipal Area at a Glance

3. Geographical Context

3.1 Spatial Location

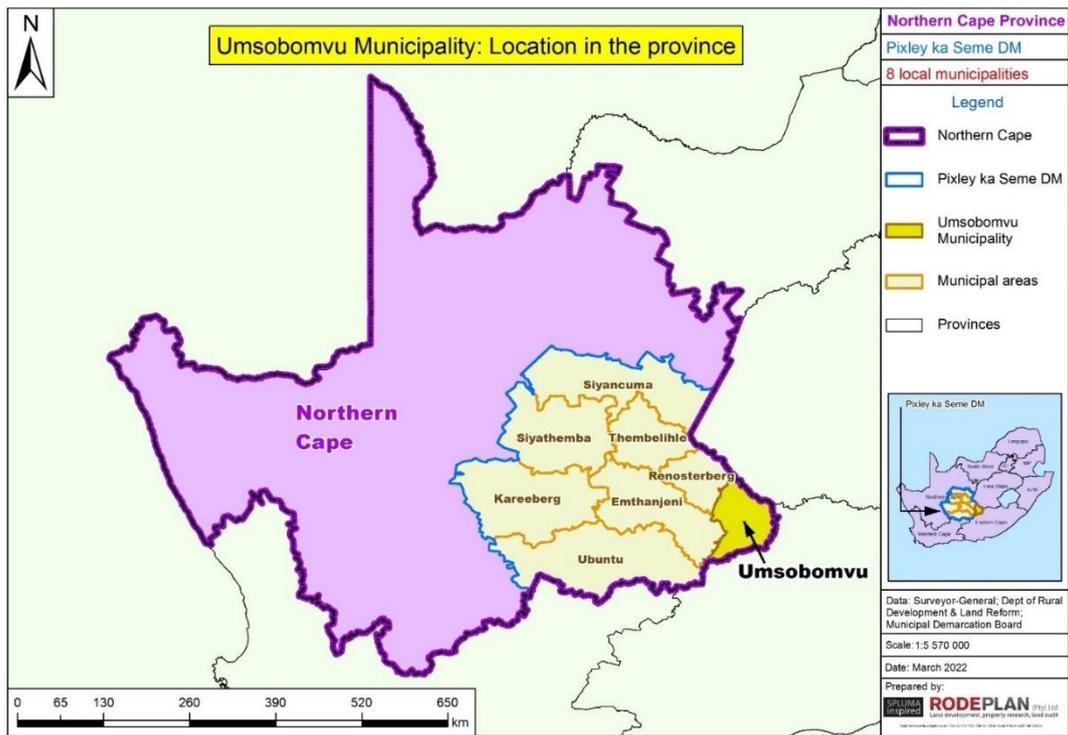
The jurisdiction of the Umsobomvu Municipality covers an area of 6 819km², which is also 6% of the total area of 102 766km² that constitutes the Pixley ka Seme District Municipality. The Umsobomvu Municipality is the eastern-most local municipality within the district and the Northern Cape Province, and borders on the Eastern Cape and Free State provinces. The main town is Colesberg which is located more or less in the middle of the municipal area. The two other settlements, viz. Norvalspont and Noupport, are located close to the northern and southern boundaries of the municipal area, respectively.

The Umsobomvu municipal area is bisected by a national road, viz. N1 and is situated almost halfway between Gauteng and Cape Town, and about 230km south of Bloemfontein (in the Free State). The most prominent link between Colesberg and other towns within the district, i.e. to the west, would be the link with Hanover and Richmond along the N1. Apart from the N1, the other prominent feature regarding road infrastructure, is the N10 that runs past Colesberg, for about 450km in a southerly direction towards Port Elizabeth and in a northerly direction towards De Aar. Kimberley, the administrative 'capital' of the Northern Cape is located about 280 km north of Colesberg and 'reachable' by travelling through the Free State province.

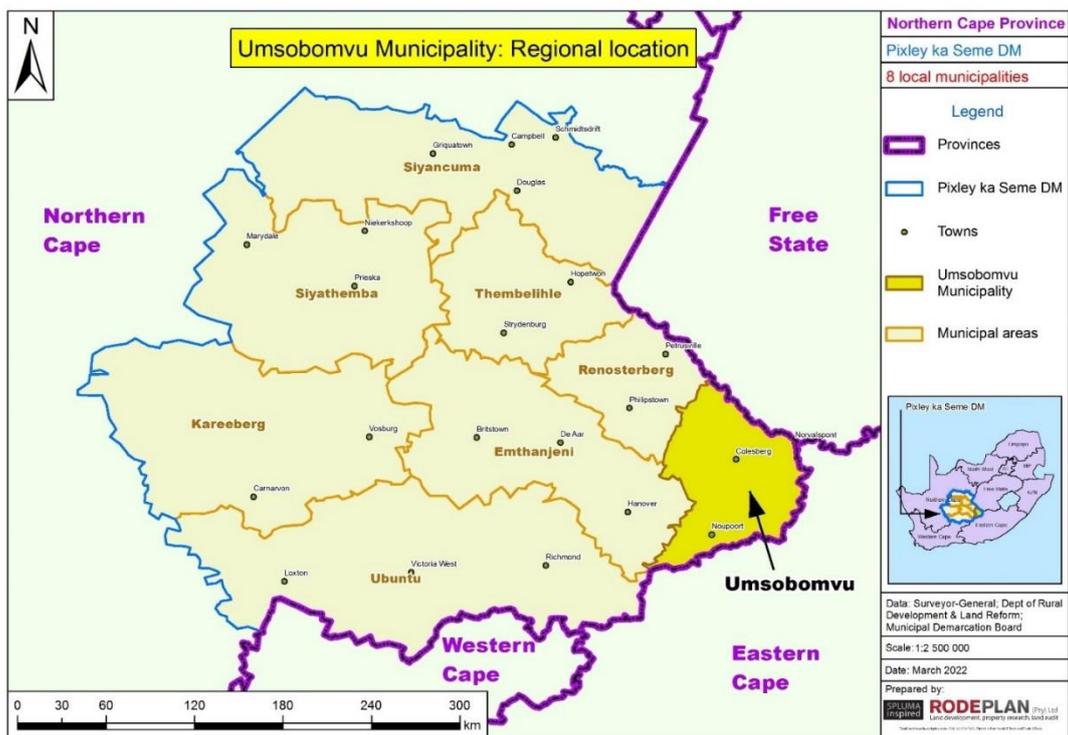




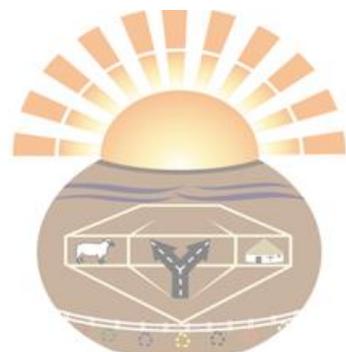
The maps below indicate the location of the Municipality in the province and the regional municipal location with the main towns:



Map 1.: Location in the Province



Map 2.: Regional Municipal Location and Main Towns





Colesberg



Colesberg is the “capital” of the Municipality and was named after Sir Lowry Cole - Governor of the Cape of Good Hope, 1828 - 1833. The town of Colesberg is situated in the Great Karoo in the Northern Cape on the N1 approximately halfway between Johannesburg and Cape Town at the foot of Coleskop. This makes it the ideal stop over place when travelling between Cape Town and Johannesburg. It is located at the junction of the national roads from Johannesburg to Cape Town and Port Elizabeth in the south. It is approximately 25 kilometers south of the Orange River and 284 kilometers southeast of Kimberley the provincial capital.

Colesberg lies in typical Karoo veld and is surrounded by koppies (little hills). The most famous is Coleskop, which can be seen from a distance of over 40km. The curious thing about this koppie is that as you travel towards it, it never seems to get any nearer!

In a sheep-farming area spread over half-a-million hectares, greater Colesberg breeds many of the country’s top merinos. It is also renowned for producing high-quality racehorses and many stud farms, including one owned by legendary golfer, Gary Player, are nearby.

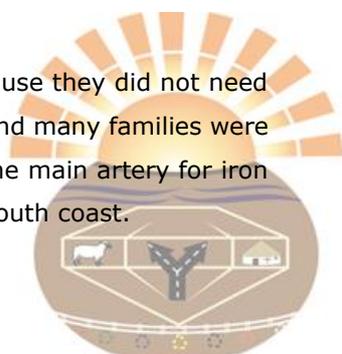
Noupoort



Noupoort is situated along the N9 route from Colesberg to Middelburg on the way to Cradock and Port Elizabeth. It is 56 kilometers south of Colesberg. Noupoort experienced dramatic economic decline after the closure of the Spoornet station.

In 1881 the railway line from Port Elizabeth ended on the farm Carlton. With the diversion of the railway line to Colesberg in 1883/4 a station was built on part of the farm Hartebeeshoek. The station was named Naauwpoort after the adjacent farm. In 1963 the name was changed to Noupoort. Noupoort used to be a trainspotters’ haunt back in the days of steam and really-rolling stock. Back in the 1920s, more than 85 trains came steaming through Noupoort daily.

In 1966, diesel locomotives were first introduced. They were called the Red Starvation. Because they did not need a driver and fireman each, as did the steam locos, they cut down dramatically on overtime, and many families were transferred to other towns. Nowadays it links up with the electrified line to De Aar, part of the main artery for iron ore and manganese exports from the Northern Cape through Port Elizabeth harbour on the south coast.

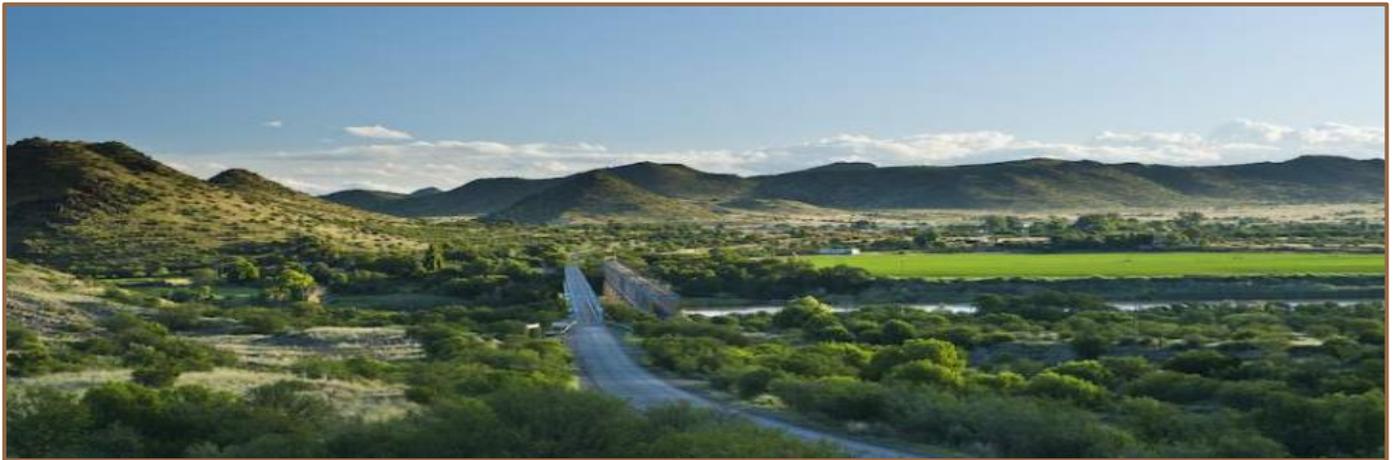




Commercial activity in Noupoort was heavily dependent on railway activity. After a long period of increasingly less demand on the rail network, the town suffered from a drastic decline in local business leading to increasingly dire socio-economic conditions for the local population. Poverty increased concomitantly with the decline in rail activity.

In 1992 a drug and alcohol rehabilitation center was established in the area by Pastor Sophos Nissiotis. The Noupoort Christian Care Center brought much needed relief in terms of job creation and attracting foreign money into the local economy. In addition to this, the center has many social responsibility programs such as Outreach, Feeding Schemes and donation schemes.

Norvalspont

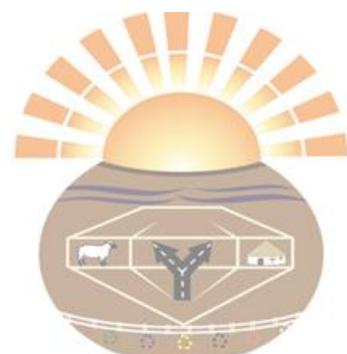


Norval's Pont is a small village in the Northern Cape province of South Africa and lies approx 40 km east-north-east of Colesberg and 43 km west-north-west of Venterstad, just below the Gariiep Dam, on the southern bank of the Orange River.

The village got its name from an enterprising Scotsman who constructed a ferry here in 1848.

On 17 December 1890 the ferry was replaced by an impressive rail bridge when the railway line from Colesberg Junction to Bloemfontein was opened. It was considered to be the best bridge in all of South Africa, about 500m long, with 11 huge columns of solid concrete. The bridge sections were all made in "kit form" in Britain and shipped out. Norval's Pont was an important railway stop for passengers travelling to Bloemfontein and the Witwatersrand goldfields.

The present railway bridge was erected in 1904 and the upstream bridge strengthened and revamped for road vehicles that no longer had the use of the last Glasgow Pont.



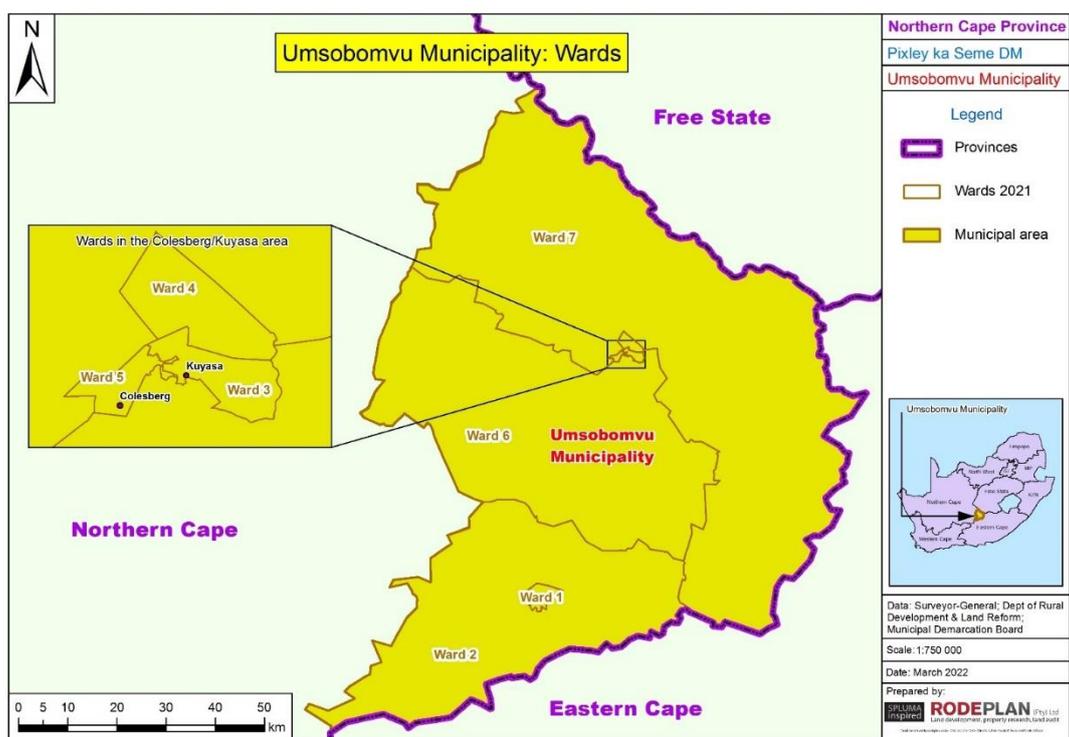


3.2 Municipal Wards

The Umsobomvu Municipality consists of 7 electoral wards, with wards 6 and 7 being the largest in terms of size. In the table below, the 7 wards are listed by place name (also see map below).

Ward No	Description
1	Kwazamuxolo, Noupoort
2	Eurekaville (Noupoort)
3	Zwelitsha, Bongweni, Operation Vula, Thuthwini and Towervalley
4	Lowryville and Riemvasmaak
5	Colesberg (old area)
6	Khayelitsha (Colesberg) and Masizakhe
7	Norvalspont

Table 3: Municipal Wards

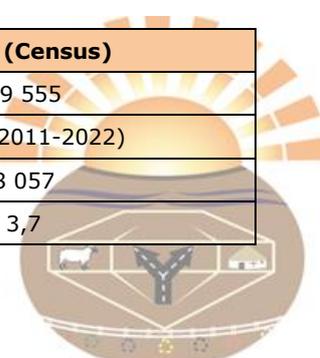


Map 3.: Municipal Wards

3.3 Demographic Profile

The table below indicates, unsurprisingly, an increase in both the population size and the number of households between 2001 and 2020. Over the same period, the average household size decreased in the initial decade but then increased marginally until 2020. The increase in the population size from 2011 to 2020 was preceded by a period with a higher growth rate, i.e. more persons 'entering' the municipal area between 2001 and 2011 than since. Note that, together and since 2001, the Black-African and Coloured groupings constitute more than 90% of the total population with a notable change in the share of White grouping over the same period.

Indicator	2011	2022 (Census)
Population	28 376	29 555
Population growth rate	1,83% (2001-2011)	0.4% (2011-2022)
Households	7 841	8 057
People per household	3,6	3,7





Indicator		2011	2022 (Census)
Gender breakdown	Males	13 689 (48,2%)	13 953 (47,2%)
	Females	14 687 (51,8%)	15 601 (52,8%)
Age breakdown	0 - 14	31,4%	28,8%
	15 - 64	62,8%	64,5%
	65+	5,8%	6,7%
Race composition	Black-African	63%	62,8%
	Coloured	27,4%	31,5%
	White	8%	5,2%
	Other	0,6%	0,0%

Table 4: Demographic Profile

4 Economic Profile

The economy in the Umsobomvu municipal area and district is characterised by the following:

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

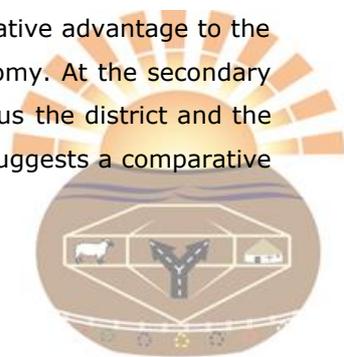
4.1 Employment Status

The overall results with regard to the current employment status of the working age population is a worsening trend since 2011. In 2011, about 33.4% of the working age population were unemployed with about 31.23% classified as not economically active. In 2022 and for the same grouping, 42% were unemployed which is a 8.6% percentage increase since 2011. This has serious repercussions for the ability of the residents to pay for their daily needs and for municipal services. Owing to the high numbers of unemployed persons, other main sources of income are pension/welfare payments.

4.2 Economic Sector Summary

The economic activities in the Umsobomvu municipal area are dominated by (1) agriculture, (2) community, social and personal services, (3) financial, insurance, real estate and business services. These economic subsectors have contributed about 50% of the total economic output (at basic prices) in the municipal area in 2022.

The Umsobomvu Municipality (in 2020 and considering the Location Quotient) had a relatively high comparative disadvantage in the primary sector compared to the province and the district, but a comparative advantage to the country as whole, i.e. improved comparative production and employment in the local economy. At the secondary level, the 2020 Location Quotient for the municipality shows a comparative advantage versus the district and the province, but a comparative disadvantage nationally. An assessment of the tertiary sector suggests a comparative advantage compared to the district, the province as well as the country as a whole.





A Tress analysis determines the level of diversification or concentration of the economy for a geographical area and this indicator, considering 10 industries, hovers around 44, which suggests a slightly concentrated economy but diversification amongst certain economic sectors.

4.3 Household Income

The details using 2022 census data of average household income are as indicated in the below:

Income Decile	% Increase from 2011 to 2022
Lowest income households (10% of households)	11.7%
Second lowest income households (10% of households)	31.7%
Third lowest income households (10% of households)	26.0%
Fourth lowest income households (10% of households)	29.1%
Fifth lowest income households (10% of households)	53.3%
Fifth highest income households (10% of households)	34.3%
Fourth highest income households (10% of households)	62.0%
Third highest income households (10% of households)	97.4%
Second highest income households (10% of households)	103.2%
Lowest of highest income households (2.5% of households)	82.8%
Second lowest of highest income households (2.5% of households)	90.2%
Second highest of highest income households (2.5% of households)	92.1%
Highest of highest income households (2.5% of households)	51.5%

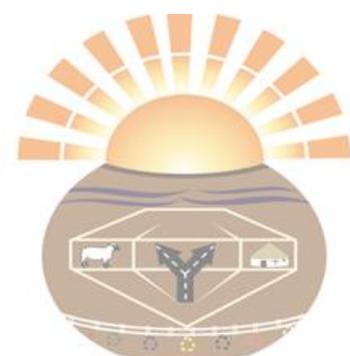
Table 5: Household Income

4.4 Investment Typology

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

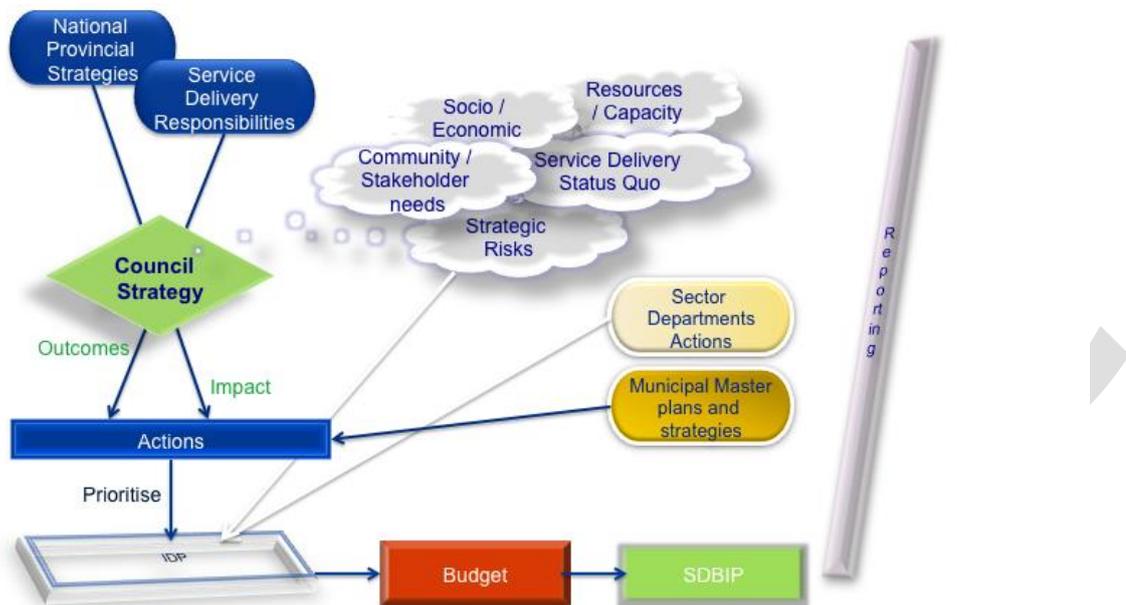
By combining the findings on the development/growth potential and human needs, the preferred type of (public) investment was identified to stimulate economic growth and social advancement. In this regard, a medium development potential and a high human need was identified as the appropriate investment category for the Umsobomvu Municipality. This implies an investment strategy to stimulate infrastructure and social and human capital as best return on investment in these three forms of 'development capital'.

The preferred locations for these investments are the towns of Colesberg and Norvalspont (having high development potential and high human needs), with Noupoot classified as transitional, i.e. a town that is neither high nor low as far as development potential & human needs are concerned.



5. IDP Development Strategy

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



5.1 The IDP/Budget Process Plan

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

The 2024/25 IDP review Process Plan was adopted by Council. This process plan includes the following:

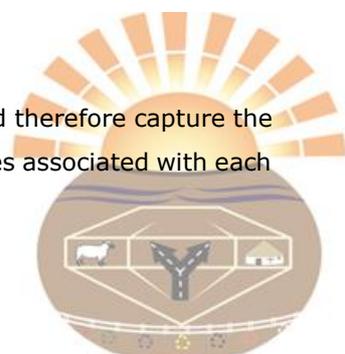
- 🌟 Programme specifying the timeframes for the different planning steps;
- 🌟 Structures that will manage the process; and
- 🌟 Mechanisms, processes and procedures for consultation and participation of local communities, organs of state and other role players in the IDP review and budget formulation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

5.2 Public Participation

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

- 🌟 Roadshows
- 🌟 Advertisements
- 🌟 Newsletters

Roadshows were held for the Original IDP in each local municipal area. The Municipality could therefore capture the progress made and the challenges faced by each to have a better understanding of the realities associated with each area (socio-economically and geographically).





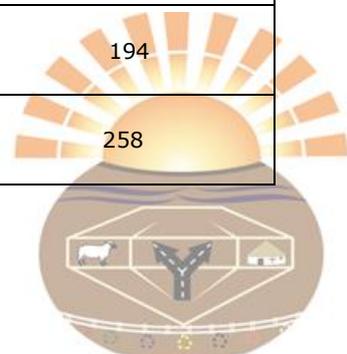
The tables below indicate the detail of the sessions that were held with regard to the compilation of the original IDP and the 2024/25 review process:

Ward	Description	Date	Attendees	Number of people attending
Ward 1:	Session to get project proposals from communities to the new IDP	🕒 14/02/2022	Councillors, municipal officials, community members	🕒 52
Ward 2:	Session to get project proposals from communities to the new IDP	🕒 14/02/2022	Councillors, municipal officials, community members	🕒 88
Ward 3:	Session to get project proposals from communities to the new IDP	🕒 08/02/2022 🕒 09/02/2022 🕒 10/02/2022	Councillors, municipal officials, community members	🕒 46 🕒 72 🕒 29
Ward 4:	Session to get project proposals from communities to the new IDP	🕒 20-04-2022	Councillors, municipal officials, community members	🕒 35 Toto Mayaba
Ward 5:	🕒 No feedback was received			
Ward 6:	Session to get project proposals from communities to the new IDP	🕒 24/01/2022 🕒 25/01/2022 🕒 26/01/2022	Councillors, municipal officials, community members	🕒 102 Khayelitsha 🕒 92 Masiphakame 🕒 53 Chris Hani
Ward 7:	Session to get project proposals from communities to the new IDP	🕒 03/02/2022 🕒 08/03/2022	Councillors, municipal officials, community members	🕒 57 Norvalspont 🕒 20 Lowryville

Table 6: **Details of Roadshows Held: Original IDP**

Ward	Description	Date	Attendees	Number of people attending
Ward 1:	Community meeting	15 September 2023	Councillors, municipal officials, community members	143
Ward 2:	Community meeting	14 August 2023	Councillors, municipal officials, community members	183
Ward 3:	Community meeting	10 November 2023	Councillors, municipal officials, community members	51
Ward 4:	Community meeting	14 November 2023	Councillors, municipal officials, community members	75
Ward 5:	Community meeting	11 May 2023	Councillors, municipal officials, community members	84
Ward 6:	Community meeting	10 August 2023	Councillors, municipal officials, community members	203
Ward 7:	Community meeting	08 August 2023	Councillors, municipal officials, community members	98
Ward 7	IDP & Budget Input meeting	12 March 2024	Councillors, municipal officials, community members	102
Ward 4	IDP & Budget Input meeting	13 March 2024	Councillors, municipal officials, community members	194
Ward 1	IDP & Budget Input meeting	14 March 2024	Councillors, municipal officials, community members	258

Table 7: **Details of Roadshows Held: IDP Review 2024/25**





5.3 Intergovernmental Alignment

The fifth generation IDP 2022-2027 was developed as part of the continuous cycle of planning, implementation and monitoring.

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

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

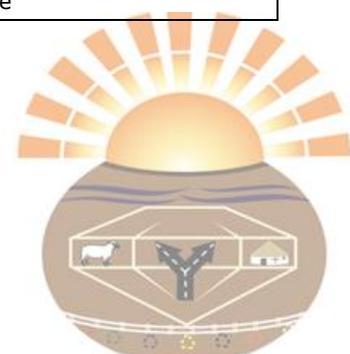
Programmes and projects of national and provincial sectoral departments have been included in Chapter 6.

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

Council and the senior managers held a strategic planning session on 7 and 8 March 2024. The table below provides detail on the broad SWOT identified:

Strengths	Weaknesses
Stable political leadership and administration	Monitoring and control of stray animals
Good governance practices	Ability to attract skills
Effective management of financial viability	Depending on government grants for capital projects
Low staff turn-around	Asset and fleet management
Diversity	Addressing of community needs due to limited financial resources
Good public participation practices	Ability to attract investments
Improved access to infrastructure	Budget constraints
Capacity & Ability to deliver services	Water and electricity losses
Good relationships between politicians and management	Poor revenue collection
Committed staff	Deteriorating municipal infrastructure
Strengthened communication with community	Aged vehicles & equipment
Aspire for bigger things	Absence of Infrastructure Master Plans
Opportunities	Threats
Tourism development (Hospitality industry)	Unemployment, poverty, HIV/AIDS
Location (N1&N9)	Alcohol abuse (Fetal Alcohol Syndrome)
Small scale mining	Insufficient Health Services
Land for development purposes	Far from markets
Alternative (clean) energy resources	Limited availability of scarce skills
Agriculture development	Limited economic drivers
Industrial economic potential	Low levels of education
Revitalisation of railway networks	Inequality
Events hosting	Limited services and goods providers
	Vandalism
	Fast deteriorating roads due to increased usage by heavy vehicles
	Climate Change

Table 8: SWOT Analysis

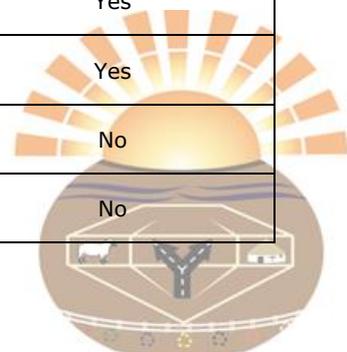




7. Municipal Comparative Synopsis

The table below provides a comparison on the status of the Municipality in 2021/22 compare to 2022/23:

Function	Issue	Status - 2021/22 As at 30 June 2022	Status – 2022/23 & 2023/24 Current/As at 30 June 2023
Executive and council	Council composition	7 Ward Councilors and 6 Proportional Representation (PR) Councilors	7 Ward Councilors and 6 Proportional Representation (PR) Councilors
	MM appointed	Yes	Yes
	Number of wards	7	7
	CFO appointed	No	No
Finance and administration - Human Resources	Staff establishment	216	Will insert with final submission
	Vacancy rate organisational structure (Budgeted posts)	15.48%	Will insert with final submission
	Critical vacancy on senior management level	2	1
	Filled positions	194	Will insert with final submission
	Salary % of operating budget	27%	26%
	Skills Development Plan	Yes	Yes
	Employment Equity Plan	Yes	Yes
	Occupational Health and Safety Plan	Yes	Yes
	Approved organogram	Yes	Yes
	Total outstanding debtors	R66,202 million	R94.864 million
	% of outstanding debtors older than 90 days	84.5%	93.1%
	Revenue collection rate	69%	71%
	Source of finance: Capital % grants	96%	100%
	Annual financial statements	Yes	Yes
	GRAP compliant statements	Yes	Yes
	Audit opinion	Qualified	Qualified
Finance and administration - Administration	By-laws	Yes	Yes
	Delegations	Yes	Yes
	Communication Strategy	Yes	Yes
	Service delivery standards/Customer Care Strategy	Yes	Yes
	Annual report tabled and adopted	Yes	Yes
Planning and development	Approved SDF	Yes	Yes
	Approved Performance Management Framework	Yes	Yes
	Approved Local Economic Development Strategy	Yes	Yes
Housing	Approved Human Settlement Plan/Strategy	No	No
Road transport	Approved Pavement Management System	No	No

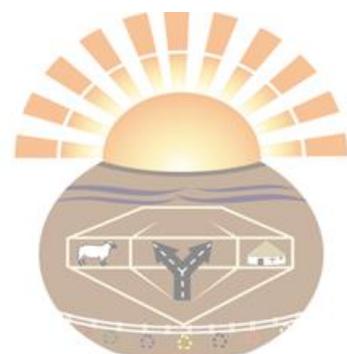




Function	Issue	Status - 2021/22 As at 30 June 2022	Status – 2022/23 & 2023/24 Current/As at 30 June 2023
Waste management	Integrated Waste Management Plan	Yes	Yes
Water management	Approved Water Development Plan	No	Yes
Environmental Protection	Approved Environmental Management Plan	No	No
Public Safety	Approved Disaster Management Plan	Yes	Yes
Internal Audit	Status	Shared Service with Pixley Ka Seme District Municipality	Shared Service with Pixley Ka Seme District Municipality
	Audit committees	Yes	Yes

Table 9: *Municipal Comparative Synopsis*

Draft





8. Financial Summary (Will be completed with final IDP review submission in May 2024)

8.1 Level of Reliance on Grants

The table below indicates that the Municipality is reliant on external grants on average ??% per annum. Capital projects are financed almost 100% by external grants:

Details	Actual 2022/23 R	Budget 2023/24 R	Budget 2024/25 R	Budget 2025/26 R	Budget 2026/27 R
Government grants and subsidies recognised					
Total revenue					
Ratio					

Table 10: Level of Reliance on Grants

Graph will be inserted with final submission in May 2024

Graph 1.: Reliance on Grants

8.2 Employee Related Costs

The percentage personnel expenditure is essential in the budgeting process as it reflects on current and future efficiency. The table below indicates the total expenditure attributable to personnel costs and that the Municipality is currently within the national norm of between 35 to 40%:

Details	Actual 2022/23 R	Budget 2023/24 R	Budget 2024/25 R	Budget 2025/26 R	Budget 2026/27 R
Employee related cost					
Total expenditure					
Ratio					
Norm	35% to 40%				

Table 11: Employee Related Costs

Graph will be inserted with final submission in May 2024

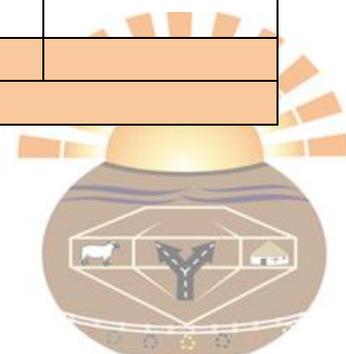
Graph 2.: Employee Related Costs

8.3 Finance Charges to Total Operating Expenditure

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

Details	Actual 2022/23 R	Budget 2023/24 R	Budget 2024/25 R	Budget 2025/26 R	Budget 2026/27 R
Capital charges					
Total expenditure					
Ratio					
Norm	5%				

Table 12: Finance Charges to Total Operating Expenditure





Graph will be inserted with final submission in May 2024

Graph 3.: Finance Charges to Total Operating Expenditure

8.4 Repairs and Maintenance

The table below indicates that the total expenditure that is attributable to repairs and maintenance is way below the national norm of 10%, which is mainly due to serious financial constraints:

Details	Actual 2022/23 R	Budget 2023/24 R	Budget 2024/25 R	Budget 2025/26 R	Budget 2026/27 R
Repairs and maintenance					
Total expenditure					
Ratio					
Norm	10%				

Table 13: Repairs and Maintenance

Graph will be inserted with final submission in May 2024

Graph 4.: Repairs and Maintenance

8.5 Acid Test Ratio

A measure of the Municipality’s ability to meet its short-term obligations using its most liquid assets. A higher ratio indicates greater financial health. The ratio for the past and current year was below the national norm and although the table below indicates for future years that the is higher than the norm, outstanding debtors are included in the current assets and the current debt recovery rate is very low. This means that a very large % of the current assets will not realize in cash and that the municipality are currently and will for certain experience cash-flow difficulties in the years to come unless the Credit Control Policy is strictly implemented:

Details	Actual 2022/23 R	Budget 2023/24 R	Budget 2024/25 R	Budget 2025/26 R	Budget 2026/27 R
Current assets less inventory					
Current liabilities					
Ratio					
Norm	1.5 : 1				

Table 14: Acid Test Ratio

Graph will be inserted with final submission in May 2024

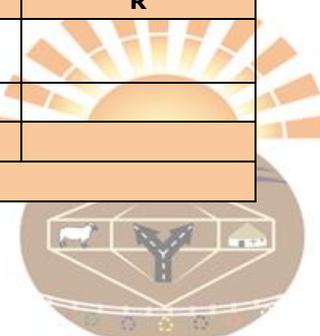
Graph 5.: Asset Test Ratio

8.6 Long-Term Debt to Annual Income

The table below indicates the Municipality’s long-term debt as a % of annual income and that it is way under below the national norm of 30%, which is a positive:

Details	Actual 2022/23 R	Budget 2023/24 R	Budget 2024/25 R	Budget 2025/26 R	Budget 2026/27 R
Long-term liabilities					
Revenue					
Ratio					
Norm	30%				

Table 15: Long-Term Debt to Annual Income



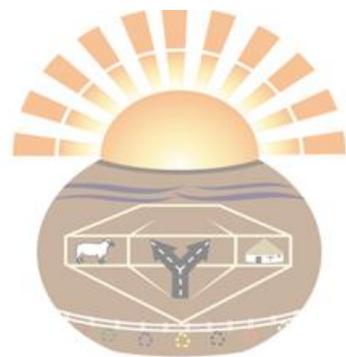


Graph will be inserted with final submission in May 2024

Graph 6.: Long-Term Debt to Annual Income

The Municipality is currently experiencing serious financial difficulties to sufficiently fund all their activities. To remain financially sustainable, the Municipality will focus in the next 3 years mainly on revenue generation and will only be able to execute infrastructure capital projects if an external grant was allocated to the Municipality by other spheres of Government.

Draft





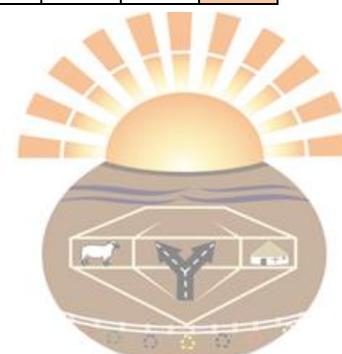
CHAPTER 1: IDP PROCESS

1.1 IDP process

The table below indicates the various phases in the development of an IDP review:

IDP Review Planning Process	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Preparation Phase (Analysis)												
Assessment of the implementation of projects												
Identify the limitation and shortcomings												
Assessment of the implementation of plans and programs												
Submit the IDP review Process plan to Council for adoption												
Identify all updated and available information from statistics SA and other stakeholders												
Identify and discuss all analysis completed (Engagement Sessions)												
Consultation Phase (Strategy)												
Identify all sector plans and Integrated Programmes to be reviewed												
Undertake strategic planning workshop for the Municipality												
Consultation Process (Projects)												
Undertake consultation with Sector Departments												
Determine the IDP review projects/actions for the 2024/25 – 2026/27 financial years												
Integration Phase												
Prepare and finalise draft IDP review												
Approval Phase												
Present draft IDP review to Council												
Submit the draft IDP review to the MEC for CoGTA for assessment												
Advertise draft IDP in the Local newspaper for scrutiny and comments												
Incorporate all the comments received												
Present the final IDP review to Council for approval												
Submit the final IDP review to the MEC for CoGTA												
Submit copies of approved IDP review to Provincial Sector Departments, CoGTA and other stakeholders												
Publish the approved IDP on the website of the Municipality												

Table 16: IDP process





1.2 Roles and Responsibilities

1.2.1 Roles and Responsibilities – Internal

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

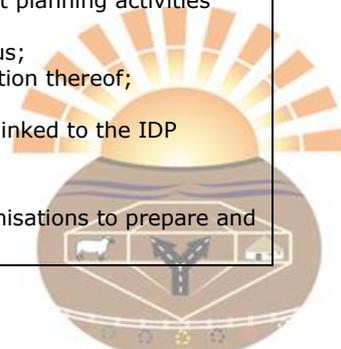
Role player	Roles and responsibilities
Mayor/Committee of Appointed Councillors	<ul style="list-style-type: none"> • Manage the drafting of the IDP review • Assign responsibilities in this regard to the Municipal Manager • Submit the draft plan to the municipal council for adoption
Municipality	<ul style="list-style-type: none"> • Prepare, decide and adopt a Process Plan • Undertake the overall management and co-ordination of the planning process, which includes ensuring that: <ul style="list-style-type: none"> ◆ All relevant stakeholders are appropriately involved; ◆ Appropriate mechanisms and procedures for public consultation and participation are applied; ◆ The planning events are undertaken in accordance with the set timeframe; ◆ The planning process is related to the Key Development Priorities in the Municipality; and ◆ National and Provincial sector planning requirements are satisfied • Adopt and approve the IDP review • Amend the IDP review in accordance with the requirements of the MEC for Local Government • Ensure that the annual operational business plans and budget are linked to and based on the IDP review
IDP Manager	<ul style="list-style-type: none"> • Responsible for the preparation of the Process Plan • Responsible for the day-to-day management of the planning process in terms of time resources and people, and ensuring: <ul style="list-style-type: none"> ◆ The involvement of all relevant role players, especially officials; ◆ That the timeframes are being adhered to; ◆ That the planning process is horizontally and vertically aligned and complies with national and provincial requirements; ◆ That conditions for participation are provided; and ◆ That outcomes are being documented. • Chairing the Steering Committee
IDP Steering Committee	<ul style="list-style-type: none"> • Provide terms of reference for subcommittees and the various planning activities • Commission research studies • Consider and comment on: <ul style="list-style-type: none"> ◆ Inputs from subcommittee(s), study teams and consultants, and ◆ Inputs from provincial sector departments and support providers (PIMS Centres, etc.) • Process, summarise and draft outputs • Make recommendations • Prepare, facilitate and minute meetings. Prepare and submit reports to the IDP Representative Forum

Table 17: Roles and Responsibilities – Internal

1.2.2 Roles and Responsibilities – External

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

Role player	Roles and responsibilities
IDP Representative Forum	<ul style="list-style-type: none"> • Represent the interests of their constituents in the IDP review process • Provide an organizational mechanism for discussion, negotiation and decision-making between the stakeholders and the Municipality • Ensure communication between all the stakeholder representatives • Monitor the performance of the planning and implementation process
Stakeholder and Community Representatives	<ul style="list-style-type: none"> • Participating in the IDP Representative Forum to: <ul style="list-style-type: none"> ◆ Inform interest groups, communities and organizations on relevant planning activities and their outcomes; ◆ Analyze issues, determine priorities, negotiate and reach consensus; ◆ Participate in the designing of project proposals and/or the evaluation thereof; ◆ Discuss and comment on the draft IDP review; ◆ Ensure that annual business plans and budgets are based on and linked to the IDP review; and ◆ Monitor implementation performance of the IDP review. • Conducting meetings or workshops with groups, communities or organisations to prepare and follow-up on relevant planning activities





Role player	Roles and responsibilities
Provincial Government	<ul style="list-style-type: none"> • Ensuring horizontal alignment of the Metropolitan and District Municipalities within the province • Ensuring vertical/sector alignment between provincial sector departments/provincial strategic plans and the IDP review process at Metropolitan/District/Local level • Efficient financial management of provincial IDP grants • Monitoring the progress of the IDP review processes • Facilitation of resolution of disputes related to the IDP review • Assist municipalities in the IDP review drafting process when required • Facilitation of IDP review – related training where required • Co-ordinate and manage the MEC’s assessment of IDP reviews • Provide relevant information on the provincial sector departments’ plans, programmes, budgets, objectives, strategies and projects in a concise and accessible manner • Provide sector expertise and technical knowledge to the formulation of municipal strategies and projects • Engage in a process of alignment with Metropolitan and District Municipalities
Support providers and planning professionals	<ul style="list-style-type: none"> • Providing methodological/technical guidance to the IDP review process • Facilitation of planning workshops • Documentation of outcomes of planning activities • Special studies or other product related contributions • Support to organized and unorganized groups and communities to more effectively engage in and contribute to the planning process • Ensure the IDP review is aligned with the budget and planning requirements of provincial and national departments
District Municipality	<ul style="list-style-type: none"> • District Municipality has the same roles and responsibilities as municipalities related to the preparation of a District IDP review • Co-ordination roles regarding Local Municipalities: <ul style="list-style-type: none"> ♦ Ensuring horizontal alignment of the IDP reviews of the local municipalities in the District Council area; ♦ Ensuring vertical alignment between district and local planning; ♦ Facilitation of vertical alignment of IDP reviews with other spheres of government; and ♦ Preparation of joint strategy workshops with local municipalities, provincial and national role players.

Table 18: Roles and Responsibilities – External

1.3 Public participation

1.3.1 Legislative requirements

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

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

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

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

1.3.2 Public participation process

Sessions were held in all the wards during December 2022 for original IDP purposes and during March 2024 for 2nd review purposes to determine the needs of the community.





1.4 Five-year cycle of the IDP

The first generation IDP's dealt with the period 2002-2007, the second generation IDP's with the period 2007-2012, the third generation IDP's with the period 2012-2017, the fourth generation IDP's with the period 2017-2022 and municipalities entered the fifth five-year IDP cycle with the municipal elections in November 2021. The new council that was constituted after the elections immediately started preparing a new five-year IDP. This fifth generation IDP will be effective from **1 July 2022 up to 30 June 2027**. **This document is the second review of the fifth generation IDP.**

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

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

1.5 Annual review of the IDP

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

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

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

The IDP has to be reviewed annually in order to -

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

The purpose of a review is to -

- ☀ reflect and report on progress made with respect to the five year strategy (and key outcomes) in the IDP;
- ☀ make adjustments to the strategy in the 5 year IDP because of changing internal and external circumstances that impact on the appropriateness of the IDP;
- ☀ determine annual targets and activities for the next financial year in line with the five year strategy; and
- ☀ inform the Municipality's financial and institutional planning and most importantly, the drafting of the annual budget.





1.6 Mechanisms for alignment

1.6.1 National linkages

National Key Performance Areas

The table below indicates the National Key Performance Areas:

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

Table 19: National Key Performance Areas

National Development Plan (NDP)

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

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

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

- ☀️ Uniting all South Africans around a common programme to achieve prosperity and equity.
- ☀️ Promoting active citizenry to strengthen development, democracy and accountability.
- ☀️ Bringing about faster economic growth, higher investment and greater labour absorption.
- ☀️ Focusing on key capabilities of people and the state.
- ☀️ Building a capable and developmental state.
- ☀️ Encouraging strong leadership throughout society to work together to solve problems.

The plan in brief

By 2030:

- ☀️ Eliminate income poverty – Reduce the proportion of households with a monthly income below R419 per person (in 2009 prices) from 39% to zero.
- ☀️ Reduce inequality – The Gini coefficient should fall from 0.69 to 0.6.

Enabling milestones

- ☀️ Increase employment from 13 million in 2010 to 24 million in 2030.
- ☀️ Raise per capita income from R50 000 in 2010 to R120 000 by 2030. ■ Increase the share of national income of the bottom 40% from 6% to 10%.

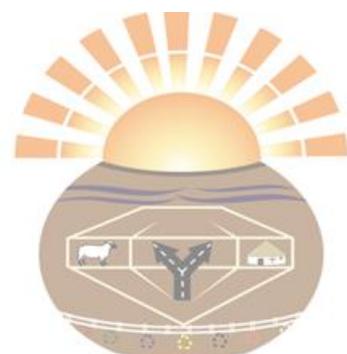




- Establish a competitive base of infrastructure, human resources and regulatory frameworks.
- Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup.
- Broaden ownership of assets to historically disadvantaged groups.
- Increase the quality of education so that all children have at least two years of preschool education and all children in grade 3 can read and write.
- Provide affordable access to quality health care while promoting health and wellbeing.
- Establish effective, safe and affordable public transport.
- Produce sufficient energy to support industry at competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by about one-third.
- Ensure that all South Africans have access to clean running water in their homes.
- Make high-speed broadband internet universally available at competitive prices.
- Realise a food trade surplus, with one-third produced by small-scale farmers or households.
- Ensure household food and nutrition security.
- Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and people with disabilities.
- Realise a developmental, capable and ethical state that treats citizens with dignity.
- Ensure that all people live safely, with an independent and fair criminal justice system.
- Broaden social cohesion and unity while redressing the inequities of the past.
- Play a leading role in continental development, economic integration and human rights.

Critical actions

- A social compact to reduce poverty and inequality, and raise employment and investment.
- A strategy to address poverty and its impacts by broadening access to employment, strengthening the social wage, improving public transport and raising rural incomes.
- Steps by the state to professionalise the public service, strengthen accountability, improve coordination and prosecute corruption.
- Boost private investment in labour-intensive areas, competitiveness and exports, with adjustments to lower the risk of hiring younger workers.
- An education accountability chain, with lines of responsibility from state to classroom.
- Phase in national health insurance, with a focus on upgrading public health facilities, producing more health professionals and reducing the relative cost of private health care.
- Public infrastructure investment at 10% of gross domestic product (GDP), financed through tariffs, public-private partnerships, taxes and loans and focused on transport, energy and water.
- Interventions to ensure environmental sustainability and resilience to future shocks.
- New spatial norms and standards – densifying cities, improving transport, locating jobs where people live, upgrading informal settlements and fixing housing market gaps.
- Reduce crime by strengthening criminal justice and improving community environments.



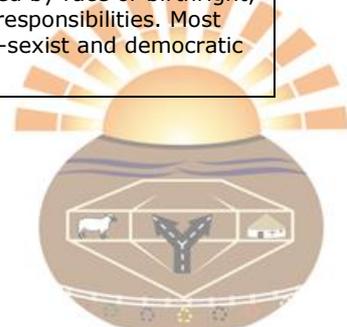


Summary of objectives

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

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

Table 20: Summary of the Objectives of the NDP





Back-to-Basics

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

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

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

- 🏠 Put people and their concerns first and ensure constant contact with communities through **effective public participation** platforms. The basic measures to be monitored include:
 - Regular ward report backs by councillors
 - Clear engagement platforms with civil society
 - Transparent, responsive and accountable
 - Regular feedback on petitions and complaints
 - The regularity of community satisfaction surveys carried out.
- 🏠 Create conditions for decent living by consistently delivering **municipal services to the right quality and standard**. This includes planning for and delivery of infrastructure and amenities, maintenance and upkeep, including the budgeting to do this. Ensure no failures in services and where there are, restore with urgency. Municipalities are expected to perform the following basic activities, and the performance indicators will measure the ability of our municipalities to do so:
 - Develop fundable consolidated infrastructure plans.
 - Ensure Infrastructure development maintenance (7% OPEX) and reduce losses.
 - Ensure the provision of free basic services and the maintenance of indigent register
 - National and Provincial Rapid Response and technical teams will be established and strengthened and service delivery interruptions will be monitored at a national level.
- 🏠 Be well governed and demonstrating **good governance** and administration - cutting wastage, spending public funds prudently, hiring competent staff, ensuring transparency and accountability. Municipalities will be constantly monitored and evaluated on the following basics:
 - Clear delineation of roles and responsibilities
 - Functional structures.
 - Transparency, accountability and community engagement
 - Proper system of delegation to ensure functional administration
 - The existence and efficiency of anti-corruption measures.
 - The extent to which there is compliance with legislation and the enforcement of by laws.
 - The rate of service delivery protests and approaches to address them.
- 🏠 Ensure **sound financial management** and accounting, and prudently manage resources so as to sustainably deliver services and bring development to communities. Performance against the following basic indicators will be constantly assessed:
 - Proper record keeping and production of annual financial statements.
 - Credit control, internal controls and increased revenue base
 - Wasteful expenditure including monitoring overtime kept to a minimum.



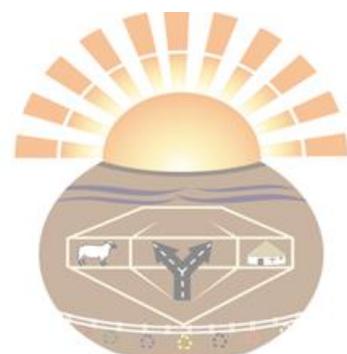


- Functional Supply Chain Management structures with appropriate oversight
- The number disclaimers in the last three – five years.
- Whether the budgets are cash backed.
- Build and maintain **sound institutional and administrative capabilities**, administered and managed by dedicated and skilled personnel at all levels. The basic requirements to be monitored include:
 - Competent and capable people and performance management.
 - Functional delegations.
 - Regular interactions between management and organised labour.
 - Shared scarce skills services at district level.
 - Realistic organograms aligned to municipal development strategy.
 - Implementable human resources development and management programmes.

1.6.2 District linkages

The strategic objectives of the Pixley ka Seme District Municipality are as follow:

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





CHAPTER 2: LEGAL REQUIREMENTS

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

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

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

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

- a) The **MSA** requires municipalities to develop Integrated Development Plans that will guide the direction and content of potential development within the relevant council's area of jurisdiction, and must be reviewed annually. In addition the Act also stipulates the IDP process and the components of the IDP.
- b) The **Local Government: Municipal Planning and Performance Management Regulations (2001)** sets out the minimum requirements for an Integrated Development Plan. Regulation 2(1) states that the Municipality's IDP must at least identify:
 - ☀ The institutional framework, which must include an organogram required for the implementation of the Integrated Development Plan;
 - ☀ Any investment initiatives in the Municipality;
 - ☀ Any development initiatives in the Municipality, including infrastructure, physical, social and institutional development;
 - ☀ All known projects, plans and programmes to be implemented within the Municipality by any organ of the state, and
 - ☀ The key performance indicators set by the Municipality.

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

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

- ☀ Take into account the Municipality's Integrated Development Plan.
- ☀ Take all reasonable steps to ensure that the Municipality revises the integrated development plan in terms of section 34 of the MSA, taking into account realistic revenue and expenditure projections for future years.
- ☀ Take into account the national budget, the relevant provincial budget, the national government's fiscal and macroeconomic policy, the annual Division of Revenue Act and any agreements reached in the Budget Forum.
- ☀ Consult with the relevant authorities.



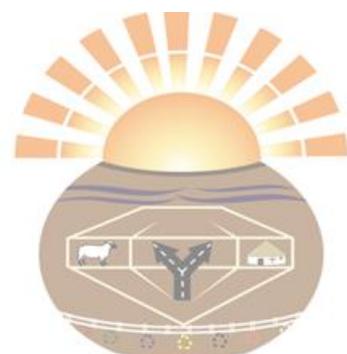


The drafting, implementation and review of the IDP on an annual basis is mandatory for all municipalities in terms of the relevant legislation, and it is therefore important to briefly outline this legal framework.

The Integrated Development Plan, adopted by the Council of the Municipality, is the key strategic planning tool for the Municipality. It is described in the Municipal Systems Act (MSA) as:

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

Draft





CHAPTER 3: SITUATIONAL ANALYSIS

This chapter includes details of the current status of the Umsobomvu Municipality in order to identify the current position and what needs to be addressed.

3.1 Spatial Analysis

In terms of section 20(2) of the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) (SPLUMA) a SDF (Spatial Development Framework must be prepared and approved as part of the municipality's Integrated Development Plan (IDP) and in accordance with the Local Government Municipal Systems Act, 2000 (Act 32 of 2000) (MSA). The Department of Rural Development and Land Reform (DRDLR) appointed a service provider in 2023 to review the SDF of Umsobomvu Municipality. Details of the revised/updated SDF is indicated in paragraph **3.12** of this document.

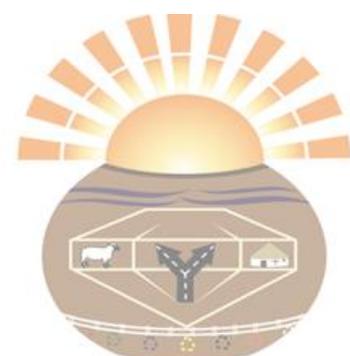
The contents of an SDF are listed in Sections 20 and 21 of SPLUMA, whereas the procedural and content requirements regarding the drafting, amendment and adoption of the IDP, are specified in the MSA. In this regard, the new set of planning legislation does confirm this process as the same process to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

It must be noted that the Pixley ka Seme District Municipality also have a Spatial Development Frameworks for their respective areas of jurisdiction. In the interests of brevity, the following section includes only a summary of key spatial elements of the Northern Cape and the district – elements that have relevance to urban and rural development in the Umsobomvu Municipality.

3.2 Geographical Context

The jurisdiction of the Umsobomvu Municipality covers an area of 6 819km², which is also 6% of the total area of 102 766km² that constitutes the Pixley ka Seme District Municipality. The Umsobomvu Municipality is the eastern-most local municipality within the district and the Northern Cape Province, and borders on the Eastern Cape and Free State provinces. The main town is Colesberg which is located more or less in the middle of the municipal area. The two other settlements, viz. Norvalspont and Noupoort, are located close to the northern and southern boundaries of the municipal area, respectively. Colesberg is the main town in the municipal area with more than 60% of the total population residing in the town.

The Umsobomvu municipal area is bisected by a national road, viz. N1 and is situated almost halfway between Gauteng and Cape Town, and about 230km south of Bloemfontein (in the Free State). The most prominent link between Colesberg and other towns within the district, i.e. to the west, would be the link with Hanover and Richmond along the N1. Apart from the N1, the other prominent feature regarding road infrastructure, is the N10 that starts at Colesberg, running for about 450km in a southerly direction towards Port Elizabeth. Kimberley, the administrative 'capital' of the Northern Cape, is located about 280 km north of Colesberg and is 'reachable' by travelling through the Free State province.





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

Geographic summary	
Province name	Northern Cape
District name	Pixley ka Seme
Local municipal name	Umsobomvu Municipality
Main town	Colesberg
Location of main town	Central to the rest of the municipal area
Population size of main town (as a % of total population)	More than 60%
Major transport routes	N1, N10, N12
Extent of the municipal area (km ²)	6 819 km ²
Nearest major city and distance between major town/city in the municipality	Bloemfontein (about 230 km)
Closest harbour and main airport to the municipality	Port Elizabeth; Bloemfontein
Region specific agglomeration advantages	Agriculture; Convergence of key national routes; Orange River flowing on the northern side of the municipal area
Municipal boundary: Most northerly point:	30°13'31.45" S 24°56'39.16" E
Municipal boundary: Most easterly point:	30°47'14.90" S 25°32'25.75" E
Municipal boundary: Most southerly point:	31°24'45.10" S 24°34'20.93" E
Municipal boundary: Most westerly point:	31°22'33.41" S 24°31'21.00" E

Table 21: Geographical Context

3.3 Environmental Context

In this section, insight is gained into the environmental context within which integrated development planning must occur, though a high-level summary of the key elements of the environment.

The Umsobomvu municipal area does not include areas that can be classified as being particularly environmentally sensitive due to the very limited (if any) occurrence of Red Date species, wetlands, water sources and terrestrial ecosystems. The table below provides a summary of the environmental context of the municipal area:

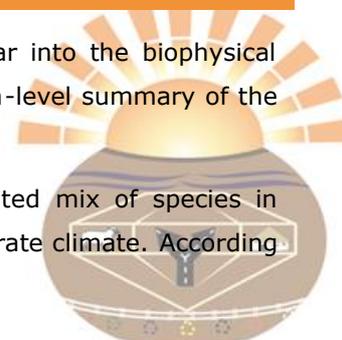
Environmental summary	
Main environmental regions in the municipality	Grassland and Nama-Karoo biome: Approximately 250 million years ago the Karoo was an inland lake fringed by cycads and roamed by mammalian reptiles. Today, it is a geological wonderland with fossilised prints of dinosaurs and other fossils. It is one of the largest wool and mutton producing regions in South Africa.
List of government owned nature reserves	Doornkloof Nature Reserve: a 9388ha nature reserve on the south-eastern banks of the Vanderkloof Dam; Rolfontein Nature Reserve
Main river within the municipality	Orange River that flows along the northern boundary of the municipality
Heritage sites within the municipality	There are a total of 22 places with significant heritage value (i.e. provincial heritage sites and public monuments) within Colesberg and 4 in Noupoort.
Status of the Environmental Management Plan	No plan available

Table 22: Environmental Context

3.4 Biophysical Context

In this section, further insight is gained into the environmental context, and in particular into the biophysical elements thereof, within which integrated development planning must occur, though a high-level summary of the key elements.

The municipal area can be considered as a homogeneous environmental area, i.e. limited mix of species in ecosystem. The area is a micro bioregion covered by plains, hills and lowlands with a moderate climate. According





to SANBI data, the municipal area does not include any Critical Biodiversity Area. The table below provides a summary of the biophysical context of the municipal area:

Biophysical context	
List of major river streams	Orange River
Main agricultural land uses within the municipality	Livestock production (e.g. horse breeding), cultivation of maize and lucerne
(Possible) demand for development that will influence the transformation of land use	Renewable energy
Existing pressure from land use impacts on biodiversity	Renewable energy, livestock grazing management and veldt management
Current threats on alien flora species and mitigation processes in place	Grassland and Nama-Karoo biome
List of fauna species within the municipal area	Variety of game species, e.g. Springbok and Eland; Riverine Rabbit (<i>Bunolagus monticularis</i>)
Any coastal areas within the municipality	No
Average rainfall for the municipal area	300 mm per annum
Minimum and maximum average temperature for both winter and summer months in the municipality	Summer average - 24° and Winter average - 14°

Table 23: *Biophysical Context*

This section will be properly updated upon completion of the Environmental Profile of Umsobomvu Municipality in the Final version of the IDP 2022/27 Review 2.

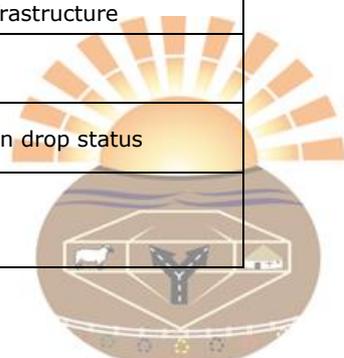
3.5 Infrastructural Context

3.5.1 Infrastructural Summary

In this section, insight is gained into the infrastructural context within which integrated development planning must occur, though a high-level summary of the respective infrastructure components that 'serves' the communities.

The Umsobomvu Municipality faces a significant human settlement challenge. In this regard, the effective and sustainable use and development of land is subject to the availability, standard and quality of service infrastructure. For example, houses cannot be built where water, electricity, sewerage and other municipal services are not available. The table below provides a summary of the infrastructure within the municipal area:

Infrastructural summary	
Major service backlog areas within the municipality	Sanitation and water services
Service areas where there are a lack of maintenance according to the priority needs	Sanitation and water infrastructure
Status of Master Plans	See paragraph 3.12
Current condition of roads within the municipality	Tarred roads – good; gravel roads - poor
Current public transport services provided in the municipality according to modes used often	Minibus/taxi, bus and train
Areas threatened by poor storm water management (areas prone to flooding according to priority)	All urban areas
Percentage with access to water (suitable for human usage)	97,1%
Waste disposal status and condition	Under-resourced staff and infrastructure
Existing landfill registration site status in the Municipal area (EIA's status)	Not compliant
Condition of Waste-water Treatment Works (green drop report)	Slow progress in achieving green drop status
Major development projects of significance in the municipality that have an effect on the existing service delivery situation	Housing delivery





Infrastructural summary	
Major developments restricted due to a lack of bulk services in the municipality	Housing delivery
Condition of electrical service provision (reliability, major substations and internal infrastructure)	Good

Table 24: *Infrastructure Summary*

3.5.2 Services and Backlogs

The tables below reflect the basic services to all households residing within the municipal area:

Dwellings (% share of all households)	2011	2022 (Census)
Formal dwellings	6 916 (88,8%)	7 634 (94.7%)
Informal dwellings	868 (11,2%)	423 (5.3%)
Service (% share of households)	2011	2022 (Census)
Electricity	86,7%	96.1%
Flush toilets	68.7%	91.7%
Water (piped water)	92.3%	97.1%
Refuse removal (removed once a week)	76,3%	88.5%

Table 25: *Services and Backlogs*

3.6 Social Context

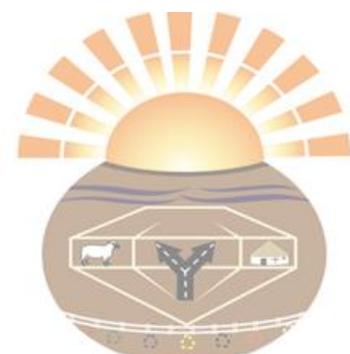
In this section, insight is gained into the social context within which integrated development planning must occur, though a high-level summary of the key socio-economic and demographic aspects of the communities.

3.6.1 Social Summary

It is evident from the information below that the mobility of individuals is restricted by the absence of a public transport system and long distances between towns. This situation is a huge stumbling block in the development of human and social capital owing to limited access to information and opportunities. The table below provides a summary of the municipality’s social context:

Social context	
Population	29 555 (Census 2022)
Number of households	8 057
Unemployment rates within the municipal area	42.0%(2022)
Labour force participation rate	49,1%
Gini coefficient	0,58 (2022)
Major travelling modes for the municipal community (by priority usage)	Foot, Car as a passenger, Car as a driver, Minibus/taxi, Bus, Bicycle, Train
Transportation needs to serve the public transport sector	Reliable and cheap short and long-distance travel modes
Public transport areas of need and mode type that could link development corridors or development areas	Bus

Table 26: *Social Context*





3.6.2 Demographics of the Municipality

The demographics of the municipal area are indicated in the table below:

Indicators	Black-African		Coloured		White		Other		Total	
	2011	2022	2011	2022	2011	2022	2011	2022	2011	2022
Population size	17 752	18 549	8 675	9 307	1 606	1 523	156	175	28 376	29 555
Proportional share of total population	63%	63%	27.4%	31.6	8%	5.3%	0,6%	0.1%	100%	100%
Population growth rate (2011-2022)	-	0%	-	4.2%	-	-2,7%	-	-0,5%	-	0.4%

Table 27: Demographics of the Municipality

The Black-African grouping stayed the same in 2022 as in 2011 at 63%. The Coloured grouping experienced an increase in the percentage share of the total population from 2011 to 2022. Together, these groupings comprised more than 94% of the population since 2001. Hence, key questions in considering any future growth and development path for Umsobomvu should be the extent of the resources used by and allocated to these groupings, and whether this occurs on well-located land or on peripheral land.

3.6.3 Education Levels

The percentage of persons with no schooling in the Umsobomvu municipal area in 2022 is less than in 2011, i.e. an improved situation. The biggest success in education is the substantially more persons with matric in 2022 if compared to 2011. The education levels in the municipal area are indicated in the table below.

Persons	2011	2022
No schooling	16.3%	9.2%
Matric	23.2%	29.6%
Higher education (certificate with Grade 12)	6.2%	7.0%

Table 28: Education Levels

3.6.4 Service Delivery Levels

Regarding service provision, there has been an huge improvement in the provision of All basic services from 2011 to 2022. The service delivery levels in the municipal area indicated in the table below:

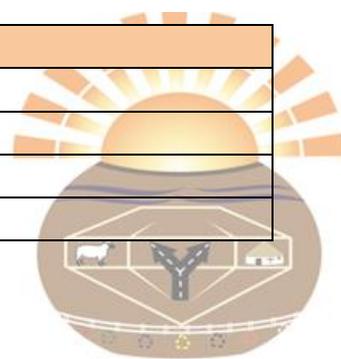
Service (% share of households)	2011	2022
Electricity	86,7%	96.1%
Flush toilets	68.7%	91.7%
Water (piped water)	92.3%	97.1%
Refuse removal (removed once a week)	76,3%	88.5%

Table 29: Service Delivery Levels

3.6.5 Health

The number of health facilities in the municipal area decreased in recent years. There were less facilities considering 'other primary health care centres', 'EHS Prov Service', 'other health facilities' and 'EMS Station'. The health care facilities in the municipal area are indicated in the table below:

Facility	2019
District Hospital	1
Other hospitals	1
Step down facility	1
Community Health Centre	1





Facility	2019
Clinic	5
Other primary health care centres	1 (2 in 2015)
EHS LG Service	1
EHS Prov Service	0 (1 in 2015)
Other health facilities	3 (4 in 2013)
Correctional centre	1
EMS Station	2 (3 in 2013)

Table 30: Health Care

3.6.6 Social Grants¹

Social grants remain a vital safety net, particularly in the poorest provinces. The graph below indicates the portion of grants to population per province and per region in December 2023.

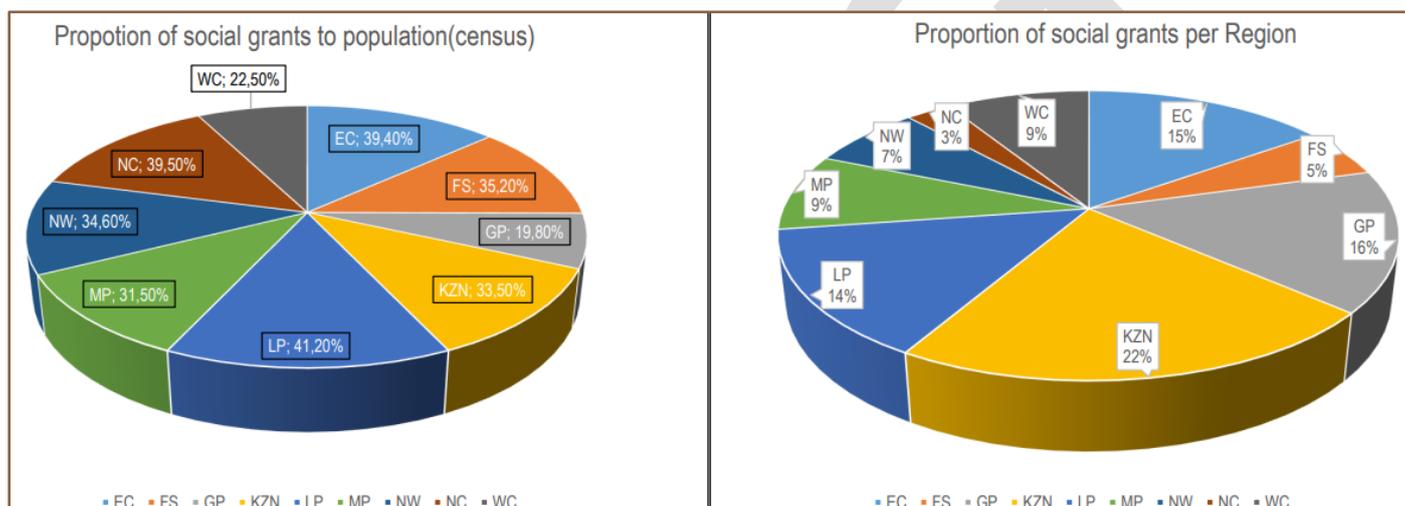


Table 31: Social Grants

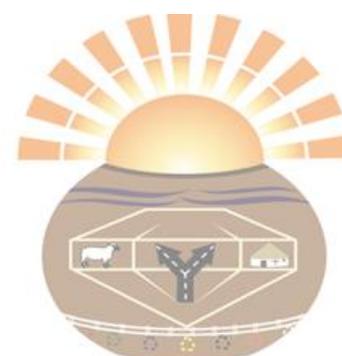
3.6.7 Housing

One can discern from the table below that the percentage of households living in formal housing (brick or concrete block structures) increased if compared to the number in 2011, while the proportion of households occupying informal structures decreased over the same period. About 95% of all households resided in formal structures in 2022.

Dwellings (% share of all households)	2011	2022 (Census)
Formal dwellings	6 916 (88,8%)	7 634 (94.7%)
Informal dwellings	868 (11,2%)	423 (5.3%)

Table 32: Dwellings

¹ General Household Survey, 2020.





3.7 Economical Context

In a provincial context, the percentage share contribution of output at basic prices (using current prices) by the Umsobomvu economy was a mere 1,3% of the total output in the Northern Cape. A similar scenario exists when considering the share of gross value added at basic prices, i.e. the local economy is very small relative to the provincial economy. Even at district level, the Umsobomvu Municipality is relatively small, making up only 13,2% of Gross Domestic Product in the Pixley ka Seme District Municipality in 2020. As mentioned, this contribution is a fraction of the Northern Cape Province's economy.

3.7.1 GDP of the Municipality

The economic activities in the Umsobomvu municipal area are dominated by (1) agriculture, (2) community, social and personal services, (3) financial, insurance, real estate and business services. These economic subsectors have contributed 50% of the total economic output (at basic prices) in the municipal area in 2020, which is an increase compared to the 46% contribution in 2015. The table below provides a summary of the 2020 data of the economic subsectors in the municipal area:

Industry	Rands ('000)	%
Agriculture	567	17,2%
Mining	2	0,06%
Manufacturing	42	1,2%
Electricity, gas and water supply	427	12,9%
Construction	245	7,4%
Retail trade	397	12%
Transport and communication	255	7,7%
Financial, business services	529	16%
General government	286	8,6%
Social and personal services	541	16,4%
Total	3 291	100%

Table 33: GDP of the Umsobomvu Municipality (2020)

The area is known as an agricultural area dedicated almost entirely to keeping horses and merino sheep. Agriculture is the largest subsector of the economy. About one quarter of the economy is situated in the services subsectors. It is therefore an imperative for the municipality (in alignment with the other two spheres of government) to ensure that these services (e.g. government, health, education) are maintained and enhanced to foster growth in other economic subsectors.

A Location Quotient provides an indication of the comparative advantage of an economy in terms of its production and employment. An economy has a Location Quotient larger or smaller than one, or a comparative advantage or disadvantage in a particular sector when the share of that sector in the specific economy is greater or less than the share of the same sector in the aggregate economy. The Umsobomvu Municipality (in 2020) had a relatively high comparative disadvantage in the primary sector compared to the province (0.36; was 0.33 in 2015) and the district (0.562; was 0.55 in 2015), but a comparative advantage to the country as whole (1.35; was 1.15 in 2015), i.e. improved comparative production and employment in the local economy. At the secondary level, the 2020 Location Quotient for the municipality shows a comparative advantage versus the district (1.4; was 1.3 in 2015) and the province (1,6), but a comparative disadvantage nationally (0.8). An assessment of the tertiary sector suggests a comparative advantage compared to the district (1.06; was 1.04 in 2015), the province (1.2; was also 1.2 in 2015) as well as the country as a whole (1.0, was 1.04 in 2015).





A Tress analysis determines the level of diversification or concentration of the economy for a geographical area. A Tress Index of zero represents a totally diversified economy, while an Index of closer to 100 indicates a more concentrated or vulnerable economy to exogenous variables, such as adverse climatic conditions, commodity price fluctuations, etc. The 10 industry Tress Index (in 2020) for the Umsobomvu economy hovers around 44, which suggests a slightly concentrated economy but diversification amongst certain economic sectors. The inclusion of additional subsectors to represent either 22 or 50 industries (78.2 and 80.7 respectively), result in rather different outcomes, whereby the local economy is more vulnerable and susceptible to exogenous factors.

3.7.2 Employment Status

The overall results with regard to the current employment status of the working age population worsened since 2011. In 2011, about 33% of the working age population, were formally employed with about 49% classified as not economically active. In 2022 and for the same grouping, only about 30% were formally employed. This is also reflected in the unemployment rate of 21.9% in 2022 versus a 17.3% rate in 2011. In this regard, any unemployment rate, irrespective of how large, has serious repercussions for the ability of the residents to pay for their daily needs and for municipal services. Owing to the high numbers of unemployed persons, other main sources of income are pension/welfare payments. The employment status of the available workforce/economically active group in the Umsobomvu municipal area is listed in the table below:

Description	Number 2011	% 2011	Number 2022	% 2022
Employed (formal)	5 897	33.0	6 345	30.3
Unemployed	3 091	17.3	4 597	21.9
Not economically active	8 863	49.6	10 010	47.8
Total	17 851	100%	20 952	100%

Table 34: Employment Status

3.7.3 Investment typology

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

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

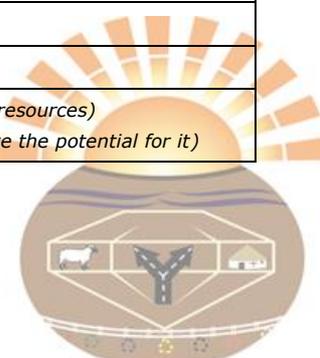
- ☀ Resource index (natural and human resources),
- ☀ Infrastructure index (transportation, communication and institutional services), and
- ☀ Economic index (economic sectors, commercial services, market and accessibility potential and property market).

The tables below include the findings of the study regarding the development potential combined with the human need factor for the Umsobomvu Municipality and the three main settlements.

Development index	Investment potential
Resource	High
Infrastructure	Medium
Economic	Medium

High (Have the potential to grow at a sustainable and powerful rate in line with the capacity of available resources)
Medium (Consistent and moderate growth prevails and certain sectors of the economy show signs of growth, or have the potential for it)

Table 35: Composite Indices Applied for Umsobomvu Municipality





Town	Development index	Investment potential
Colesberg	Resource	High
	Infrastructure	Very high
	Economic	High
Noupoort	Resource	High
	Infrastructure	High
	Economic	High
Norvalspont	Resource	Medium
	Infrastructure	Medium
	Economic	Medium

Table 36: *Composite Indices Applied to Towns in the Umsobomvu Municipal Area*

Not considered together with the development potential, the human development needs index for the Municipality is measured as high, owing to, for example, the occurrence of low matriculation pass rates, high proportions under the mean level of living index, high rates of HIV/Aids and high percentages receiving social grants. The table below lists the human development index for each of the three towns:

Human development needs index	Vulnerability need
Colesberg	High
Noupoort	Medium
Norvalspont	High

Table 37: *Human Development Needs Index of Settlements*

By combining the findings on the development/growth potential and human needs, the preferred type of (public) investment was identified to stimulate economic growth and social advancement. In this regard, a medium development potential and a high human need was identified in the Umsobomvu Municipality. This implies an investment strategy to stimulate infrastructure and social and human capital as best return on investment in these three forms of 'development capital'.

The preferred locations for these investments are the towns of Colesberg and Norvalspont (having high development potential and high human needs), with Noupoort classified as transitional, i.e. a town that is neither high nor low as far as development potential & human needs are concerned.

3.8 Strategic Context

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

3.8.1 Strategic Summary

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

Strategic summary	
Location in terms of major transport nodes (nationally and district wide)	Excellent; Colesberg is a convergence point of three national roads
Comparative advantage towards economic development potential within the direct boundaries of the municipality	The SKA development places significant restrictions on farming and farming communities with a possible 'transfer' of agricultural activities to the municipal area
Location in terms of the Provincial Growth and Development Strategy	Sidelined, owing to the 'remoteness' of the municipal area as an economic hub, and a marginal contribution to GDP
Major tourism and development corridors within the municipality and how these corridors are being explored for further development	National road corridors; tourism is one of the main economic sectors



Strategic summary	
Existing contribution to the GDP of the Province	About 6%
What has been done to create an enabling environment for investors within the municipality	Promote the development of the tourism sector and optimise investment in the education sector

Table 38: Strategic Summary

3.8.2 Possible Opportunities

The following possible opportunities could be utilised:

Corridor/niche/action	Economic sector	Area
Optimising the strategic location regarding the N1-transport corridor	Transport	Municipal area
Expanding the 'reach' of Colesberg serving as "agricultural service centre"	Agriculture	Colesberg
Understanding the impact of significant environmental changes owing to long-term structural changes (such as climate change, energy crises and other shifts)	(Cross-cutting)	Municipal area
Expanding the economy of scale of Colesberg	(Cross-cutting)	Colesberg
Keeping the diverse road network in a good condition	Transport	Municipal area
Understanding the potential of partnerships between authorities with regard to the planning and development of the Gariiep Dam	(Cross-cutting)	Municipal area
Allowing investment in renewable energy resource generation	Construction; Electricity	Municipal area

Table 39: Possible Opportunities

3.8.3 Developmental Direction for Urban Areas

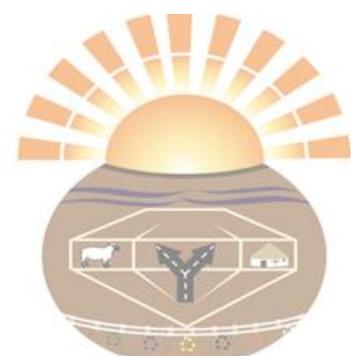
Colesberg is a typical Karoo town which consists of a small middle class (including black and/or coloured government officials), a few emerging entrepreneurs and with the majority of the remaining population depending on government grants. The town is further characterised by the following:

- Spatial fragmentation and racial segregation,
- Weak property markets owing to low demand,
- Low urban dwelling densities but high population densities in certain urban areas,
- Forming of higher activity nodes next to development corridors,
- Environmental degradation,
- Inadequate public transport leading to high pedestrian volumes,
- Weak local economic multipliers and high levels of "leakage" for services to other towns/cities, and
- Out-migration of skilled workers.

In the table below lists the investment opportunities of Colesberg.

Town	Growth direction
Colesberg	High development potential and high human needs

Table 40: Developmental direction for the main town





3.9 The Organisation

3.9.1 Council

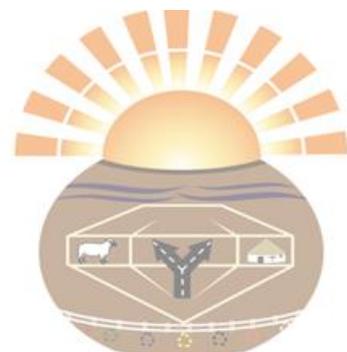
The Council of Umsobomvu municipality comprises of 13 elected councillors, made up from 7 ward councillors and 6 proportional representatives (PR) councillors elected based on the proportionality of votes cast for the respective parties. The table below categorises the councillors within their specific political parties:

Name of Councillor	Capacity	Political Party	Representing or Proportional
M.S. Toto	Mayor and of Chair Executive Committee Also Chair of finance	ANC	PR
N.D. Stafa	Speaker	ANC	PR
W. Minnie	Chair of MPAC	ANC	Ward Councillor
V.P. Harmse	Member Finance Portfolio Committee and LLF	ANC	Ward Councillor
B. Mangaliso	Council Whip and Member Corporate Services Portfolio Committee and LLF	ANC	Ward Councillor
L. Zakhe	Member of Executive Committee and Chair of Technical Services Portfolio Committee	ANC	Ward Councillor
S.A Yabo	Member Corporate Services Portfolio Committee and MPAC	ANC	Ward Councillor
L. Tyindyi	Member Executive Committee and Chair of Corporate Services Portfolio Committee	URA	Ward Councillor
N.S. Mlungwana	Member Rules Committee	URA	Ward Councillor
T. Matebese	Member Technical Services Portfolio Committee	URA	PR
A. Poyo	Member of Rules committee	URA	PR
J.P. Matthee	Finance portfolio member and LLF	DA	PR
G.M.H. Douw	Member of MPAC	DA	PR

Table 41: *Composition of Council*

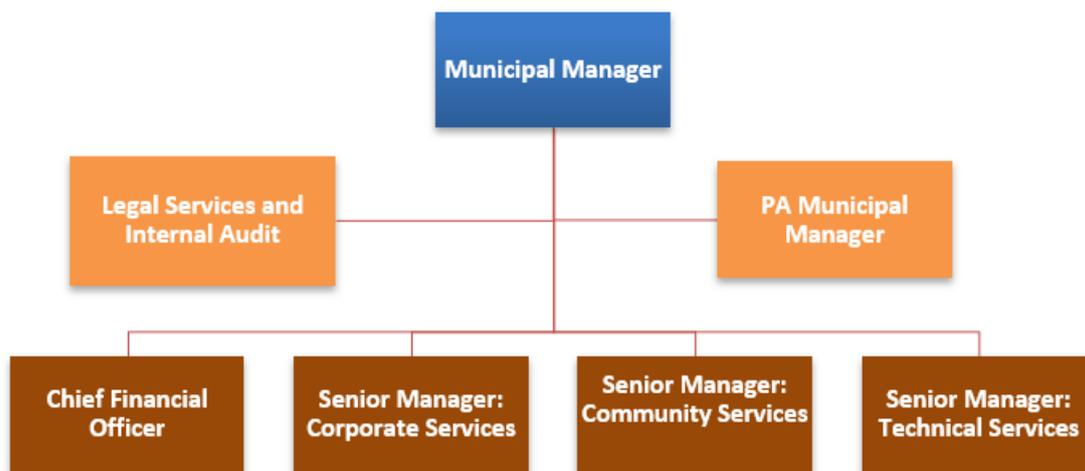
3.9.2 Management structure

The administration arm of Umsobomvu Municipality is headed by the Municipal Manager, who has three senior managers reporting directly to him. The latest revision to the Organisational Structure includes a position for a fourth senior manager for the directorate Community Services. The Municipal Manager, as head of the administration, is responsible and accountable for tasks and functions as provided for in Section 55 of the MSA, other functions/tasks as provided for in legislation as well as functions delegated to him by the Mayor and Council.





Below is the Macro structure of Umsobomvu Municipality:

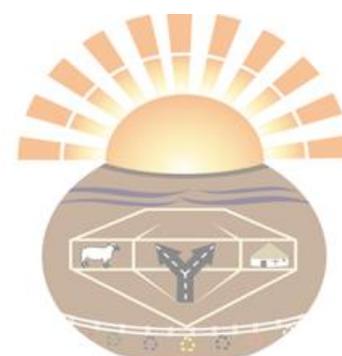


3.9.3 Departmental structure

The Municipality will in future have five departments and the functions of each can be summarised as follows:

Departmental Functions	
Department	Core Functions
Office of the Municipal Manager	<ul style="list-style-type: none"> ☞ Internal Audit
Corporate Services	<ul style="list-style-type: none"> ☞ Support staff: Political Office ☞ Administration, Auxiliary Services and Council Support ☞ Human Resource Services ☞ Reception ☞ Registry and Archive Services ☞ Performance Management Services ☞ Planning Services (IDP/LED)
Community Services	<ul style="list-style-type: none"> ☞ Libraries ☞ Traffic and Community Safety Services ☞ Cemeteries ☞ Public Amenities ☞ Waste Management & Refuse removal ☞ Sport Grounds ☞ Commonage ☞ Cemeteries ☞ Museums, Tourism & Information Office ☞ Housing administration ☞ Street cleansing ☞ Disaster Management
Finance	<ul style="list-style-type: none"> ☞ Expenditure Services ☞ Revenue, Customer Care and Credit Control Services ☞ Budget, Internal Control, Assets, Risk and Insurance Management ☞ Supply Chain Management
Technical Services	<ul style="list-style-type: none"> ☞ Water ☞ Sanitation ☞ Electricity Roads ☞ Stormwater ☞ Project Management and Planning of Infrastructure ☞ Building Control, facilities maintenance and Land Use Management

Table 42: Departmental functions





3.9.4 Municipal workforce

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

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

The following tables provide detail of the organisational structure, as well as posts filled and vacant:

Labels will be completed with final submission in May 2024

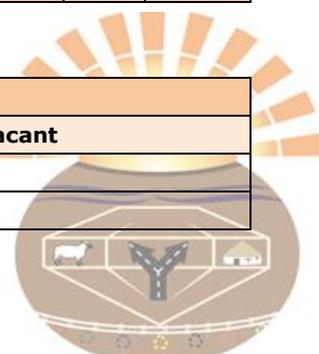
Posts in the Organisation: March 2023				
Permanent Positions Filled	Funded Vacancies	Unfunded Vacancies		Total
Representation of Employees				
Employees categorised in terms of gender (permanent and temporary employees)	Male			
	Female			
Employees categorised in terms of race (permanent and temporary employees)	Coloured	African	206	White

Table 43: Staff Establishment

Workforce Profile: March 2023									
Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management									
Senior management									
Professionally qualified and experienced specialist and mid-management									
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents									
Semi-skilled and discretionary decision- making									
Unskilled and defined decision-making									
Total Permanent									

Table 44: Workforce Profile

Per Occupational Level: March 2023		
Post level	Filled	Vacant
Top management		
Senior management		





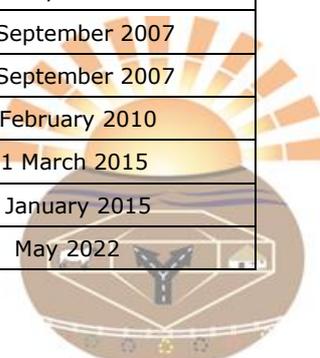
Per Occupational Level: March 2023		
Post level	Filled	Vacant
Professionally qualified and experienced specialists and mid- management		
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents		
Semi-skilled and discretionary decision making		
Unskilled and defined decision making		
Total		
Per functional level		
Functional area	Filled	Vacant
Municipal Manager		
Corporate Services		
Financial Services		
Community Services		
Technical Services		
Total		

Table 45: Vacancy Rate per Post (salary) and Functional Level

3.9.5 Municipal administrative and institutional capacity

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

Name of Policy	Responsible Department	Date Approved
Recruitment Selection and Appointment	Corporate Service	April 2019
Leave Policy	Corporate Service	27 September 2007
Study Assistance Policy	Corporate Service	27 September 2007
Employee Wellness Policy	Corporate Service	27 September 2007
Staff performance Policy	Corporate Service	27 September 2007
Health and Safety Policy	Corporate Service	2015
Union Support and Facilities Policy	Corporate Service	27 September 2007
Sexual Harassment Policy	Corporate Service	27 September 2007
Attendance and Punctuality Policy	Corporate Service	27 September 2007
Termination of Contract Policy	Corporate Service	27 September 2007
Training and skills development Policy	Corporate Service	27 September 2007
Retrenchment Policy	Corporate Service	27 September 2007
Bereavement Policy	Corporate Service	November 2019
Human Resource Plan	Corporate Service	May 2022
Management and Use of Internet Policy	Corporate Service	27 September 2007
Bonus Policy	Corporate Service	27 September 2007
Private Work Policy	Corporate Service	27 September 2007
Family Responsibility Leave	Corporate Service	27 September 2007
Job Evaluation Policy	Corporate Service	July 2019
Family Responsibility	Corporate Service	27 September 2007
Acting Policy	Corporate Service	27 September 2007
Communication Policy	Corporate Service	9 February 2010
Communication Strategy	Corporate Service	31 March 2015
Law Enforcement Strategy	Corporate Service	8 January 2015
PMS Framework	Corporate Service	May 2022





Name of Policy	Responsible Department	Date Approved
Standing Rules of Orders	Corporate Service	15 July 2016
Whistle Blow Policy	Corporate Service	September 2017
Cellphone Policy	Corporate Service	May 2019
Disaster Management Policy	Financial Services	13 October 2021
IT Policy	Financial Services	April 2018
IT Access Control	Financial Services	January 2017
Naming and Re-Naming Policy	Corporate Services	13 October 2020
Ward Committee Policy	Corporate Services	July 2015
Asset Management Policy	Financial Services	31 May 2023
Bad Debt Write- Off Policy	Financial Services	31 May 2023
Cash Management, Borrowing and Investment Policy	Financial Services	31 May 2023
Customer Care, Credit Control and Debt Collection policy	Financial Services	31 May 2023
Indigent policy (Free basic services)	Financial Services	31 May 2023
MFMA Delegations	Financial Services	31 May 2023
Property Rates Policy	Financial Services	31 May 2023
Supply Chain Management policy	Financial Services	31 May 2023
Preferential Procurement Policy	Financial Services	31 May 2023
Tariff policy	Financial Services	31 May 2023
Travelling and Subsistence Allowance Policy	Financial Services	31 May 2023
Unauthorised, irregular, fruitless and wasteful expenditure	Financial Services	31 May 2023
Virement policy (Shifting of funds)	Financial Services	31 May 2023

Table 46: *Approved Policies*

3.9.6 Skills development

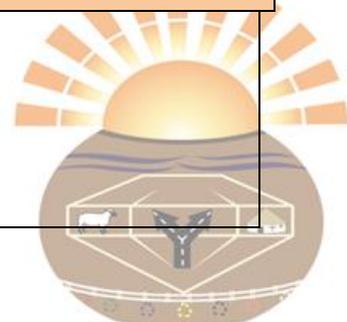
The Workplace Skills Plan, which is submitted annually on the last day of April, reflects all the training done within the specified period, as well as all the staff trained within the specified year. This plan also sets out the prioritised training for the following financial year. Training is linked to the job description of each employee, which ensures that employees are registered for training which has a direct impact on the performance of their duties. Training is governed by the Skills Development Act, which is very prescriptive in the manner in which training must take place and the targets that must be adhered to, as well as the employment equity targets which should be reached.

During 2022/23 the Municipality spent 0.10% of the personnel budget on training.

3.9.7 Institutional performance

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

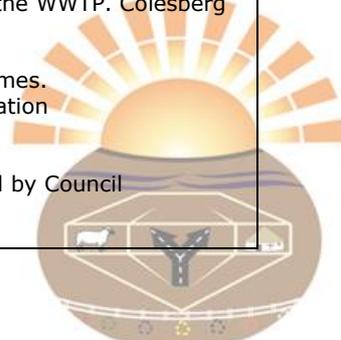
Main Highlights of the Previous IDP period	
	Completion of Noupport bulk water project
	Completion of Norvalspont bulk water project
	Upgrading of Van der Waltsfontein pump station
	Shifting water meters out of properties to road reserve or servitude: Colesberg
	Replacement of asbestos water pipe line with uPVC in Campbell street
	Completion of internal sewer network: Norvalspont
	Electricity - Implementation of EEDSM 2016/17: second phase
	Upgrade of electricity connections at Platberg: Vodacom/Sentech





Main Highlights of the Previous IDP period

- Procurement of re-closer - Installed an automatic breaker on the megavolt (MV) line next to the Eskom substation
- Electricity - Procurement of 4 MV bulk metering - 4 MV bulk meters will be installed in Colesberg to measure areas such as Towervallei, New Ouboks, Louwryville and remainder of the town
- Noupoort 164 is the Tjoksville project and currently 25 houses are being built under this project
- Noupoort 100 is an old housing project that is being finalized. 57 houses were completed and currently there are 12 houses being built in addition to the 57
- Roads - Upgrading of New Ouboks arterial
- Re-gravelled 11 km of streets
- Bladed 41 km of streets
- District Municipal Planning Tribunal was established
- Two libraries were renovated in Noupoort and Colesberg
- Purchased erf 2 064 in Colesberg to extend cemeteries
- Council engages public quarterly through "Council Meets the People" program by the Mayor
- Water: Through the Water Services Infrastructure Grant (WSIG) grant the Municipality was able to replace approximately 3km of asbestos pipeline with uPVC with local contractors
- Waste Water (Sanitation): Replacement of 75mm diameter sewer network with french drains. Norvalspont sanitation service is now full water borne with flush toilets
- Electricity: During the winter months the kVA slightly exceeded, With the introduction of EEDSM the Municipality stayed within the approved demand
- Waste Management: Interest by Non-Governmental Organisations (NGOs) to start recycling businesses
- The Municipality have fixed two boreholes. These boreholes are now functioning and pumping water to the reservoirs
- Solved the Khayelitsha and Masiphakame water supply problem where the community was only receiving water when the water treatment plant was pumping water to the reservoirs
- Elimination of sewerage overflow into the natural stream in New Ouboks
- Replacing bare conductors supplying the vet with areal bundle conductors
- 25 houses in Kwazamuxolo and 12 in Eurekaville were completed
- Re-graveled 10km of streets in all three towns
- Blade 40km of Streets in all three towns
- Paving three short streets in Colesberg (Murray, Cynthia close and a street next to the cemetery in town)
- Replacement of approximately 3km of asbestos pipeline with uPVC with local contractors
- Replacement commenced of the rising water main from Van Der Walt pump station up to the main reservoirs
- Replacement of approximately 1.5km (total length is 3.2km) of asbestos pipe with uPVC on the borehole water supply pipeline using LIC
- Refurbished sewer pump installed in Riemvasmaak
- Installation of public lighting in Noupoort that covers access to Kwazamuxolo
- Building of houses at the Noupoort 100 project
- Completion of three streets in Colesberg
- Completion of New Ouboks arterial road
- Establishment of new cemeteries in Kuyasa and Louwryville
- New cemeteries in Kuyasa and Lowryville have been fenced properly
- New Noupoort stadium
- Municipality is in partnership with Techino to develop UDIC next to N1
- Replacement of AC pipe with uPVC from R58 to Van Der Waltsfontein pump station
- Klipheuwel pump station bypass water line in Noupoort
- At least two boreholes in Noupoort with safe yields have been repaired to maintain the constant supply of water
- Upgrade of VIP toilets and connection of septic tanks to full waterborne sewerage system in Kuyasa
- Repair and maintenance of sewer pump stations
- Repair of aerators at the Colesberg Waste Water Treatment Plant (WWTP)
- Medium voltage (MV) line behind Colesberg Inter-Mediate School sectionalised
- Installation of high mast lights in Kwazamuxolo
- Upgrade of Murray street traffic circle
- Through the Municipal Infrastructure Grant (MIG) the Municipality commenced with the upgrade of Van Der Waltsfontein rising main water pipeline, from asbestos cement (AC) to a uPVC water pipeline to Colesberg main reservoirs. This project is successfully completed in May
- All the boreholes with safe yield in Colesberg have been upgraded and are continuously maintained to improve their operational condition to augment surface water in Colesberg
- The completed water supply line bypass, by passing Klipheuwel pump station, has improved the supply of water in Noupoort. It also reduced water supply delays that were mainly caused by unaffordable repairs at the pump station. This also reduced overtime hours by water distribution team
- Various boreholes and bulk water supply lines have all been repaired to improve water supply and reduce losses due to leakages. This includes bigger water leaks on the Caroluspoort water line
- Through the WSIG the Municipality is currently implementing VIP toilets to full waterborne sanitation in Kuyasa. Phase 1 is completed, whilst phase 2 of the project is underway and with approximately 80% completed progress
- Sewer pump stations in Riemvasmaak has not been giving problems after refurbished of pump took place, whilst cleaning of sewer pump station in Noupoort and the cleaning of Kuyasa sewer pump station is an ongoing activity
- The aerators were not working and as a result the plant became temporarily redundant. Oxidation pond system was then temporarily in use. After repairs for aerators were done and completed, there were no problems at the WWTP. Colesberg WWTP is fully functioning with minor operation and maintenance challenges
- Installation of dropout fuses on the Skietberg power line behind Colesberg Inter-Mediate School
- Installation of public lighting in Noupoort, Kwazamuxolo to improve visibility at night and reduce crimes.
- Upgrading of MV line supply Sentech at Coleskop and installation of metering unit at the Sentech station
- Upgrade of Marray Street and Afrika Street in Norvalspont
- Kerb Inlets covers manufactured and installed
- Amendments to the current Land Use By-Law were taken through all Committees and was approved by Council whereafter it was gazetted in June 2021
- The number of speed transgressions were lower due to constant law enforcement





Main Highlights of the Previous IDP period

- Upgrade of test station equipment to test roadworthiness

Table 47: *Main Highlights of the Previous IDP period*

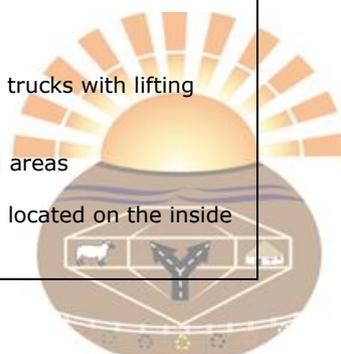
Main Highlights of the Past Year 2022/23

- Ongoing repairs of water leakages in all three towns of the Municipality to reduce water losses
- Upgrade of VIP toilets and connecting septic tanks to full waterborne sanitation system in Kuyasa
- Electrified Ezimbacweni in Norvalspont
- Waste collection is done as per schedule, weekly
- Appointment of the Municipal Manager
- All the boreholes with safe yield in Colesberg have been upgraded and are continuously maintained to improve their operational condition to augment surface water in Colesberg
- Repair of two Colesberg water abstraction pumps to improve the quality of water supply to Colesberg
- Various boreholes and bulk water supply lines have all been repaired to improve water supply and reduce losses due to leakages. This includes bigger water leakages on the Caroluspoort water line
- Maintenance and cleaning of sewer pump stations in Noupoort and Colesberg has been an ongoing activity for the year. This improved the capacity of sewer pump stations sump
- Upgrade of Noupoort sewer network
- Ongoing maintenance of existing electricity network in Colesberg and Noupoort
- Upgrade of MV line supply Sentech, at Coleskop and installation of metering unit at the Sentech station
- Roads bladed in all three towns in municipal area
- Completed the process of converting gravel to street roads in Madikane and Nqandu
- Ongoing construction of concrete to block paving in President Swarts and Niuwenhuizen
- Repairs of potholes were done in all three towns within the municipal area
- Kerb inlet covers manufactured and installed
- Cleaned stormwater channels for ease of water flow and safety for surrounding areas
- Karretjie people of the Great Karoo and Anglo Boer War exhibitions at libraries
- Oral history exhibition of freedom fighters at libraries
- Town and Township Tours by libraries of heritage buildings, old churches and struggle monument
- The Kwazamuxolo Cemetery has been identified and is currently in use as a burial site for the area
- Noupoort Sport Complex is properly maintained
- Municipality managed to spend the whole MIG allocation
- Improved revenue collection
- Improved creditors payment period

Table 48: *Main Highlights of the Past Year*

Main Challenges of the Previous IDP Period

- High water losses
- Very limited financial resources
- Effluent quality in Colesberg Waste Water Treatment Works (WWTW)
- Dark spots in the Eskom supply areas
- Old and insufficient vehicle fleet
- Management of landfill sites
- Old roads deteriorating rapidly
- Impact of heavy vehicles on our roads
- Dilapidation of some of the municipal facilities
- Filling of vacant posts with skilled personnel
- Lack of or over use of sports facilities within the municipal area
- Lack of parks and recreational facilities within the municipal
- Road machinery and equipment and staff to operate these machinery and equipment;
- Resealing of surface roads within developed areas
- Upgrading of gravel roads in underdeveloped areas
- Implementation of credit control and debt collection
- Strengthening and effective management of Supply Chain Management
- The upgrading of VIP toilets in Colesberg
- The eradication of bucket toilets in Colesberg
- The rapid housing development within the area putting pressure on the current road network
- Replacement of asbestos water pipes with PVC
- Replacement of all water meters in all three towns
- Replacement of all isolation valves
- Erection of a pump station to resolve Khayelitsha water problems
- Damaged manholes
- Community awareness on usage of foreign objects in water borne flush toilets
- Vandalism of electrical infrastructure by public/communities e.g. Lights, reservoir monitors etc
- Machinery to properly manage and operate landfill sites
- Acquiring modern equipment to manage domestic refuse e.g. bins & equipping the existing refuse trucks with lifting element
- Funding for Ouboks as presidential project
- Community members building without approved building plans especially in former disadvantaged areas
- The shortage of critical skills – development, attraction and retention of properly qualified staff
- To replace 750 household meters in Noupoort and 400 in Colesberg. All the water meters that are located on the inside of plots must be moved to the outside
- Obsolete Noupoort electrical network with limited funding





Main Challenges of the Previous IDP Period

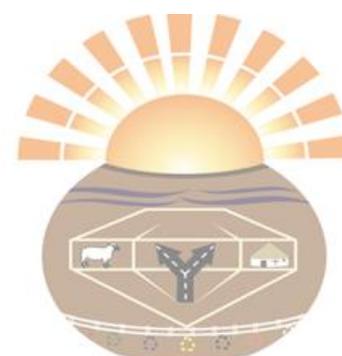
- 100% Of the waste generated by households still ends up at the landfill site
- Fixing of boreholes
- Security around municipal storage reservoirs
- The sewer line from KFC passing behind Gables Inn is blocked sometimes three times per week
- Installation of lights in identified dark places in Noupoort, Colesberg and Norvalspont
- Electricity theft
- Finalisation of the Ou Boks housing project
- Stormwater problems in gravel streets
- Increase in paved roads influences the carrying capacity of the stormwater inlets
- In-depth capacitation of councilors and ward committees
- Non-attendance of public participation meetings by community
- Engagements by municipality with strategic partners such as business associations, agricultural unions, etc. in order to render any support needed
- Ever increasing demand for low cost houses
- Quality of construction machinery & ease of accessibility of repair services for these machines
- Obsolete Noupoort electrical network with limited funding
- Kuyasa pressure relieve valve (PRV) chambers have no working space to clean the strainer after repair of a pipe break
- Continuous sewer blockages, due to flushing of foreign objects down to sewer drainage system
- Low sewerage pipe capacity due to increased municipal households flushing to the sewer system
- Weigh bridges, control, recycling and no personnel at landfill sites

Table 49: *Main Challenges of the Previous IDP period*

Main Challenges of the Past Year 2022/23

- Pressure relief valve (PRV) chambers have no working space to clean the strainer after repair of a pipe break. The valve chambers need to be reconstructed to make provision for working space.
- Continuous sewer blockages, due to flushing of foreign objects down to sewer drainage system
- Bypassing of electricity meters by customers
- The landfill sites do not have weigh bridges
- Recruitment processes took longer than expected for junior positions due to MIE verification of candidates
- Boreholes in Noupoort to be upgraded and properly maintained in order to have constant supply of water
- All old isolation valves, especially in Colesberg, should be replaced. It is very difficult to isolate water supply to various areas whenever there is a major water supply breakage
- The level of vandalism to water services infrastructure has risen and continuously create water supply disruptions
- Low sewerage pipe capacity, due to increased municipal households flushing to the sewer system
- Vandalism of sewerage infrastructure
- Vandalism of electrical infrastructure such as Kiosk
- Vandalism of fence for mini-substation and dumping of garden waste
- Lack of funding for upgrade of farm-lines in the Municipality
- No recycling is being done at the source or at the landfill site
- No control at the landfill site entrance
- No employees employed at the landfill site
- Incomplete Housing Block Projects
- Aged and outdated municipal construction machinery
- Stormwater challenge in gravel streets
- Blocked stormwater structures with silty eroded materials
- Increased runoff on paved roads influences the carrying capacity of the inlets
- Capacity with regard to building plan activities
- No designated LED official in the area
- Universal accessibility for people with disabilities in museum
- Museum exhibitions not disable-friendly
- Break ins and vandalism of museum building and art effects
- Fencing around Norvalspont Cemetery
- Vandalism - Umsobomvu Sport Complex
- Water and sanitation facilities not up to standard at sport facilities
- Debt collection in Eskom supplied areas

Table 50: *Main Challenges of the Past Year*





3.11 Stakeholder inputs

The public consultation process was rolled out in the 7 wards of the Municipality. These community consultations proved to be very successful and offered an insight to the tremendous challenges which both government and citizens are faced with. The consultation process recorded the following list of needs, all of which do not necessarily constitute or are within the mandate of local government; the needs outside our mandate were communicated to the relevant sphere of government and/or institution responsible for the core service. The list of community needs per ward is indicated in the following tables in order of priority and a summary of inputs from public meetings are given.

3.11.1 Ward 1

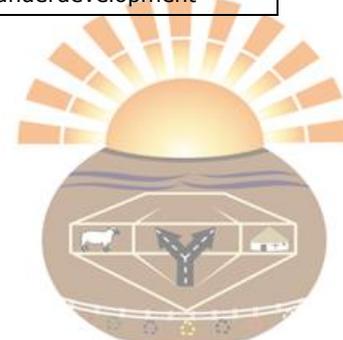
Order	Detail of need
1	Water
2	Houses
3	Paving of Roads
4	Employment
5	Street Lights
6	Storm Water Drainage
7	Speed Humps
Other inputs from public meeting	
The community stressed the speed humps issue at Enoch Mthetho Street, street lights and emphasis on storm water drainage. Water goes through houses during storm and damage furniture in houses.	

Table 51: *Ward 1 Community Needs*

3.11.2 Ward 2

Order	Detail of Need
1	Street lights in main street of Noupoot
2	Street lights around stadium Eureka
3	Solar street lights in our area
4	Stray animals
5	Parks near N9
6	Upgrading of gravel road to concrete blocks paved
7	Water to be channeled from Colesberg to Noupoot
8	Municipality to build stalls for SMME's
9	Expanding ENATIS (Traffic station)
10	Old age center
11	Municipality to recruit its own traffic officers and send them to the recognized traffic college
12	100 houses
13	Rectification of Tyoksville houses
14	Town planning
Other inputs from public meeting	
More bore holes for water supply, security in our water infrastructure, Poverty, Unemployment, underdevelopment	

Table 52: *Ward 2 Community Needs*





3.11.3 Ward 3

Order	Detail of Need
1	Paving of Zwelitsha
2	Toilets in Operation Vula
3	Paving of Kosmos Street in Towervalley
4	Bins at illegal dumping areas
5	Paving of bypass road from Operation Vula to the Hospital
6	Parks at Zwelitsha and Extension 4
7	Paving the road to the clinic
8	Culverts next to school for children
9	Business sites
Other inputs from public meeting	
-	

Table 53: *Ward 3 Community Needs*

3.11.4 Ward 4

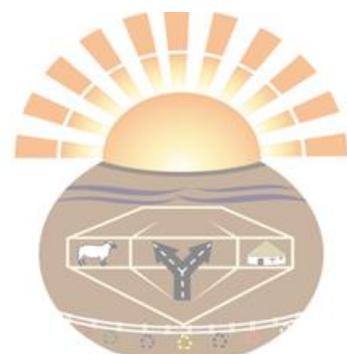
Order	Detail of Need
1	Electrical vendor Toto Mayaba area
2	Parks for Children
3	Paving of short streets
4	Name Boards and Signs in Toto Mayaba area
5	Building of community hall
6	Speed humps at the back of Sport Complex and lights
7	Blading or grading of gravel roads
8	Municipal Traffic Officers assist schools patrol
9	Upgrading of Sport field
10	Vandalized Houses in Toto Mayaba
11	Installation of power inside Club House upgrade
12	Mobile Clinic
Other inputs from public meeting	
-	

Table 54: *Ward 4 Community Needs*

3.11.5 Ward 5

Order	Detail of Need
	No inputs were received
Other inputs from public meeting	
-	

Table 55: *Ward 5 Community Needs*





3.11.6 Ward 6

Order	Detail of Need
1	Multipurpose Hall
2	Paving for long and short streets
3	Street lights at Chris Hani and Khayelitsha (Ngantweni Street)
4	Housing
5	Electricity at Masiphakame on the Shacks area
6	Water tap to each house at Masiphakame Shacks area
7	Park for Kids
Other inputs from public meeting	
To bring more projects in order to reduce unemployment rate.	
To engage South African Police Service to be more visible and effective in our areas because of high rate of drug abuse and crime.	

Table 56: **Ward 6 Community Needs**

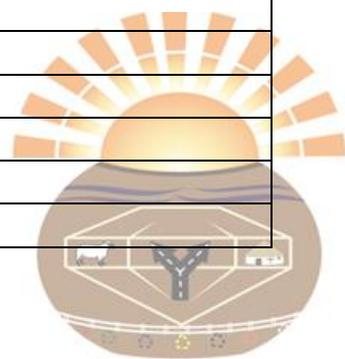
3.11.7 Ward 7a

Order	Detail of Need
1	Housing
2	Paving of remaining unpaved streets
3	Underground infrastructure in Ou shell
4	Toilets and water in the graveyard
5	Shelters in hiking spots
6	U save and pep request
7	Land for SMME" S to put selling containers or building
8	ATMS
Other inputs from public meeting	
Re- opening of rail line & train station renovation	
Cleaning of drainage system at the location	
Upgrading of the library	
Unemployment rate is high (government departments to hire Norvalspont youth)	

Table 57: **Ward 7a Community Needs**

3.11.8 Ward 7b (Louwryville & Plakkerskamp)

Order	Detail of Need
1	Paving of gravel streets
2	Upgrading of street lights
3	Opening of electrical vendor in Louwryville
4	Upgrading of clinic
5	Mobile police station
6	Stormwater canals
7	More speed humps
8	Identification of dumping sites
9	One more creche
10	Upgrading of playpark next to the clinic
11	Juice factory
12	Clothing factory





Order	Detail of Need
13	More toilets and chemical for Plakkerskamp
14	3 x water taps
15	2 x street lights
16	Electricity for Plakkerskamp
17	Sport field for Plakkerskamp
Other inputs from public meeting	

Table 58: Ward 7b Community Needs

3.12 Sectoral Plans

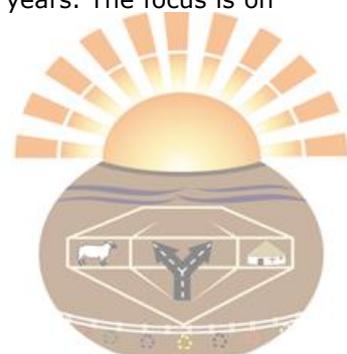
Apart from the legislative requirement to compile IDPs, municipalities are also expected to compile sector plans, which should form part of the IDPs. There are national requirements that compel municipalities to formulate the following sector plans. Due to financial constraints, it was and is still not possible to develop and/or to regularly review the required sector plans. Below is a list of the main required sector plans and their current status with regards to the Municipality:

- ☀ Water Services Delivery Implementation Plan (WSDIP): Completed March 2024
- ☀ Integrated Waste Management Plan (IWMP): Completed (outdated)
- ☀ Spatial Development Framework (SDF): Reviewed December 2023
- ☀ Disaster Management Plan: Completed (outdated)
- ☀ Integrated Transport Plan (ITP): Not completed
- ☀ Capital Expenditure Framework (CEF): Completed 2023
- ☀ Integrated Environmental Management Plan (IEMP): Not completed
- ☀ Integrated Local Economic Development Strategy (LED): Completed (outdated)
- ☀ Housing Sector Plan / Human Settlement Plan: Completed (outdated)
- ☀ Integrated energy plans: Not completed

All these legislative requirements are aimed at ensuring that clear, workable and integrated plans are in place. The sole purpose is to achieve meaningful development and improvement of the living conditions of citizens. Certain legislation would require the Municipality to either review or amend some of the 'outdated' plans. In this regard, specific reference is made to the requirement in terms of Section 5 of the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) (SPLUMA) that a Council must approve a Municipal Spatial Development Framework in terms of the Local Government Municipal Systems Act, 2000 (Act 32 of 2000) as part of the Municipality's adopted Integrated Development Plan. As mentioned above, due to serious financial constraints, the municipality is currently not in a position to develop and/or review most of these plans. The Department of Rural Development and Land Reform (DRDLR) appointed a service Prpvider in 2023 to review the SDF of Umsobomvu Municipality.

3.12.1 Water Services Delivery Implementation Plan (WSDIP) 2024

A 5-year Water Services Delivery Implementation Plan, hereafter referred to as WSDIP, was recently concluded by the Department Water and Sanitation. The plan provides a comprehensive implementation plan to achieve reliable water services for Umsobomvu Municipality as a Water Services Authority (WSA) within five years. The focus is on





reliability and sustainable service delivery. IT contains proposed actions, and a “pipeline of projects”² in order to achieve reliable services. It furthermore requires dedicated implementation by all sector role players and stakeholders. It is critical and must achieve differential success in the committed timeframe of five years and regarded as a “must-do-turn-around” plan to become a viable, resilient, and self-sustaining WSA.

The following actions are proposed for implementation:

- ☀️ Install and calibrate flow meters in order to verify operational capacity of all supply systems.
- ☀️ Implement corrective measures in the event of chemical and micro biological failures.
- ☀️ Implementation of monitoring programmes with sufficient samples based on population size as outlined in SANS 241:2015. Subsequent water quality results should then be provided to the Regulator through IRIS.
- ☀️ Appointment of suitably qualified staff and/or training of existing staff (supervisors, process controllers and maintenance teams) to ensure adequate alignment to set criteria.
- ☀️ Development and implementation of Water Safety Plans as per SANS 241:2015 and WHO guidelines including risk assessment of entire supply system, development of risk-based monitoring programmes and implementation of mitigating measures to address all medium and high risk.

3.12.2 Spatial Development Framework (SDF) 2023

The Umsobomvu Local Municipality’s Spatial Development Framework (SDF) underwent a review in 2023, in alignment with the Department of Rural Development and Land Reform (DRDLR) Guidelines and the Spatial Planning and Land Use Management Act No. 16 of 2013 (SPLUMA). The primary aim of the Umsobomvu SDF is to guide sustainable, inclusive, and well-coordinated spatial development. It also aims to guide the distribution of land uses within the municipality. A Desktop executive summary for the Umsobomvu Local Municipality SDF 2023 was also developed which provides concise insights, key findings, and recommendations to streamline efficient decision-making and communication processes.

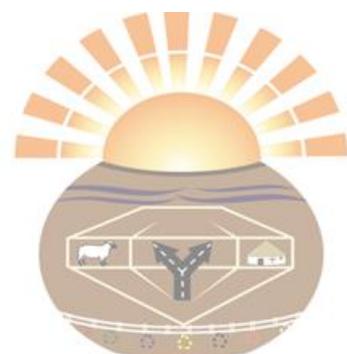
Concerning the Strengths, Weaknesses, Opportunities, and Threats identified, the Umsobomvu Local Municipality faces several key issues that require attention which are listed below:

- ☀️ Is heavily dependent on government grants for capital projects and faces budget constraints. This limits its ability to provide adequate services to the community and implement development projects;
- ☀️ Faces challenges in attracting investments and promoting economic growth;
- ☀️ Struggles to attract and retain skilled staff, which affects its ability to provide quality services and implement development projects;
- ☀️ Municipal infrastructure is ageing, which affects service delivery and economic development; and
- ☀️ Faces challenges related to poverty, unemployment, HIV/AIDS, alcohol abuse, and inequality. These issues limit its potential for social and economic development.

SPATIAL VISION:

“Creating an inclusive community, that fosters sustainability, and supports resilient settlements for socio-economic growth while preserving natural resources.”

² Refer to table of unfunded projects for list of proposed projects





The following Strategic Objectives of the SDF define what the municipality aims to achieve in terms of its developmental agenda and in alignment with achieving the spatial vision for the local municipality:

SDF Objective	Strategies
Creating an inclusive community	<ul style="list-style-type: none"> ☀️ Promote cultural awareness and understanding through education and events. ☀️ Foster inclusive dialogue, enforce anti-discrimination policies and support accessibility. ☀️ Facilitate social connections, reach out to marginalized groups, and encourage diverse leadership. ☀️ Celebrate diversity and regularly assess and improve inclusivity efforts.
Foster sustainability	<ul style="list-style-type: none"> ☀️ Implement conservation practices and embrace renewable energy. ☀️ Optimize resource use, mitigate climate impacts, and educate the community. ☀️ Foster collaborations and advocate for sustainable policies. ☀️ Monitor and evaluate progress regularly.
Support resilient settlements	<ul style="list-style-type: none"> ☀️ Conduct risk assessments and invest in resilient infrastructure. ☀️ Empower communities, provide social safety nets and protect natural ecosystems. ☀️ Foster collaborations and incorporate climate adaptation. ☀️ Establish effective early warning systems and facilitate knowledge exchange. ☀️ Continuously monitor and adapt resilience strategies.
Preserving natural resources	<ul style="list-style-type: none"> ☀️ Ecosystem and species protection. ☀️ Sustainable resource management and responsible consumption. ☀️ Groundwater management in Nupoort (monitoring, conservation, alternatives.) ☀️ Biodiversity preservation and invasive species control. ☀️ Environmental education and awareness. ☀️ Collaboration and partnerships. ☀️ Preservation policies and legislation. ☀️ Economic incentives for sustainability. ☀️ Research and innovation for sustainability.

Table 59: Strategic Objectives of SDF

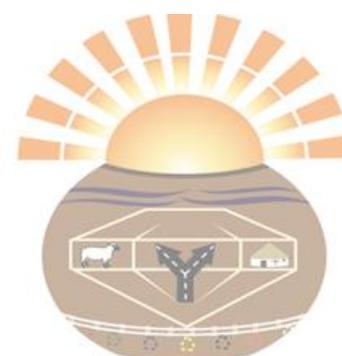
Capital Expenditure Framework

The term 'Capital Expenditure Framework' is mandated by the Spatial Planning and Land Use Management Act of 2013 (SPLUMA), in section 21(n). It requires municipalities to develop a 10+ year infrastructure plan that aligns with a spatial vision emphasizing sustainability and the objectives of the Integrated Urban Development Framework (IUDF). The Department of Cooperative Governance and Traditional Affairs (COGTA) offers a guide to help create this framework. It recommends using a program budgeting approach to assess needs, and costs, screen potential projects, and incorporate them into appropriate programs. The Capital Expenditure Framework consists of three components: analysing growth patterns, identifying infrastructure needs, and establishing financial limits that the municipality can sustain.

A Capital Expenditure Framework has been prepared as part of the development of the SDF which is supported by a Medium-Term Integrated Infrastructure Investment Framework (MTIIF). The Capital Expenditure Framework (CEF) aligns development initiatives with the Spatial Development Framework (SDF) and allocates a budget derived from the Long-Term Financial Plan. This budget sets the average funding available for infrastructure projects over an extended period. Projects include those funded by the Municipality and Sector Departments. Streamlining the CEF aims to enhance coordinated development and fulfil the municipality's mandate for effective infrastructure planning.

Identified **Mega** projects:

- ☀️ Green Hydrogen
- ☀️ Agri-Park Programme
- ☀️ Logistics Hub/ storage facilities for locally produced crops





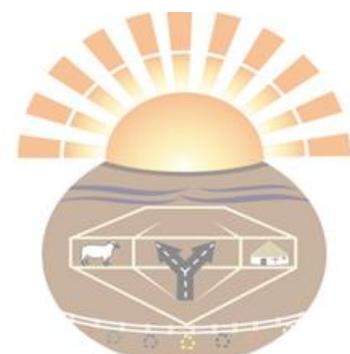
Identified **Catalytic** projects:

- 🌱 N1 and N12 Road maintenance
- 🌱 A Renewable energy and gas energy skills development centre
- 🌱 Pixley Ka Seme (Renewable Energy SEZ)
- 🌱 SIP 15 Broadband Roll-out
- 🌱 New Industries in the manufacturing revolution
- 🌱 One Hectare One Household
- 🌱 A Renewable energy and gas energy business incubator
- 🌱 Promote small-scale and subsistence farming

Spatial proposals

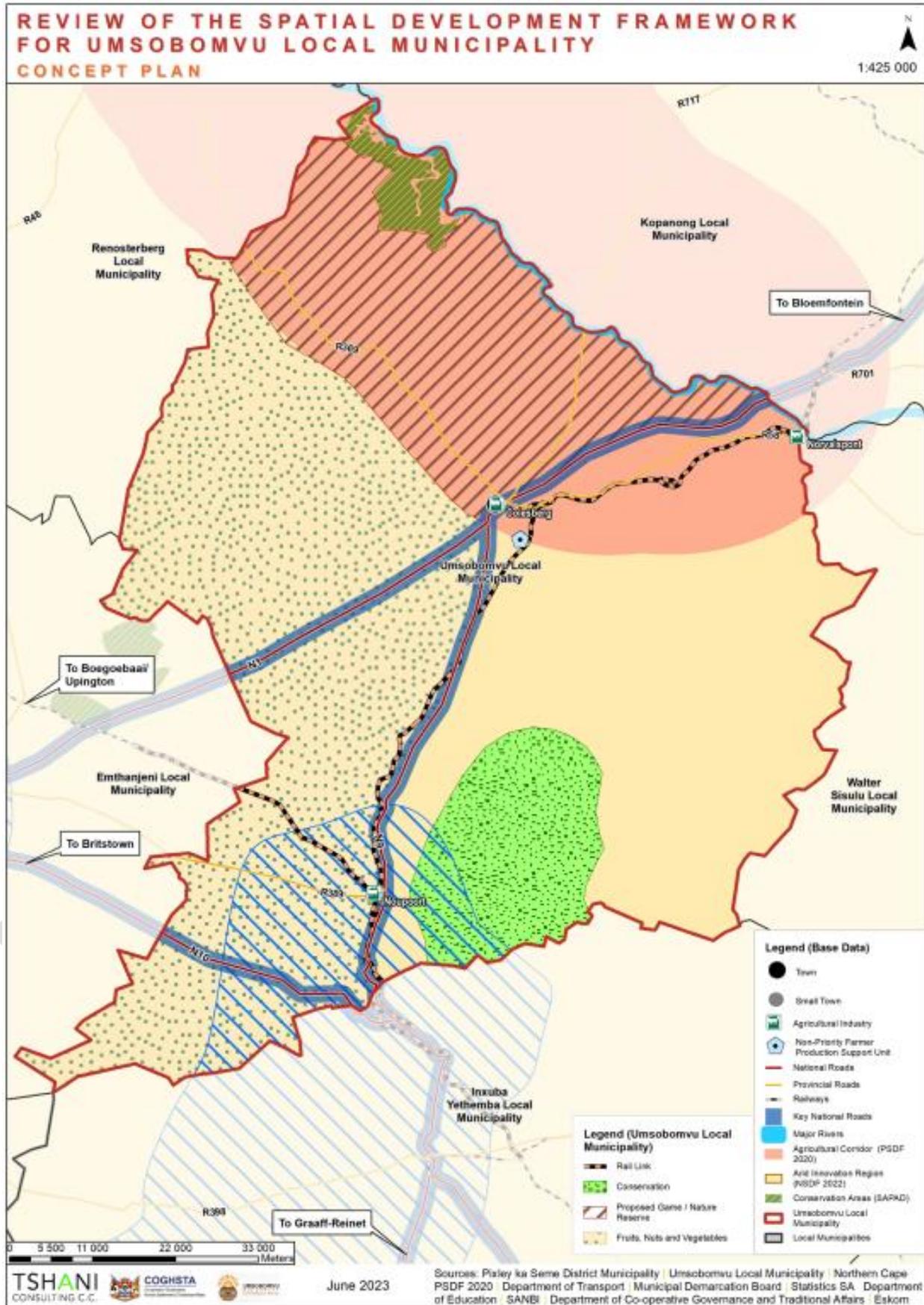
The following key strategic Spatial Proposals were identified:

- 🌱 The N1, N9 and N10 are the main movement routes in the municipality.
- 🌱 Umsobomvu Local Municipality is strategically located in South Africa's Northern Cape, serving as a central hub connecting Gauteng, Free State, Eastern Cape, and Western Cape. Colesberg is a convenient midpoint between Johannesburg and Cape Town for travelers.
- 🌱 Expanding the municipality's nature reserve is an exceptional opportunity due to its unique landscape.
- 🌱 Agriculture thrives west of the N1 with fruits, nuts, and vegetables, while the eastern side is ecologically sensitive.
- 🌱 The agricultural value chain in Umsobomvu Local Municipality offers economic growth, food security, value addition, market expansion, sustainability, and collaboration opportunities, benefiting farmers and the community.
- 🌱 Prioritizing tourism leverages the area's natural beauty and ecological significance.



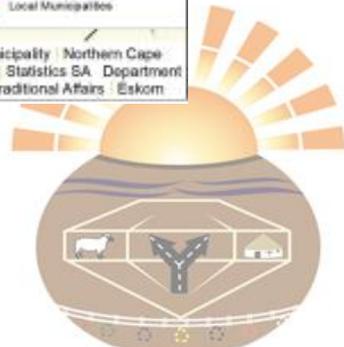


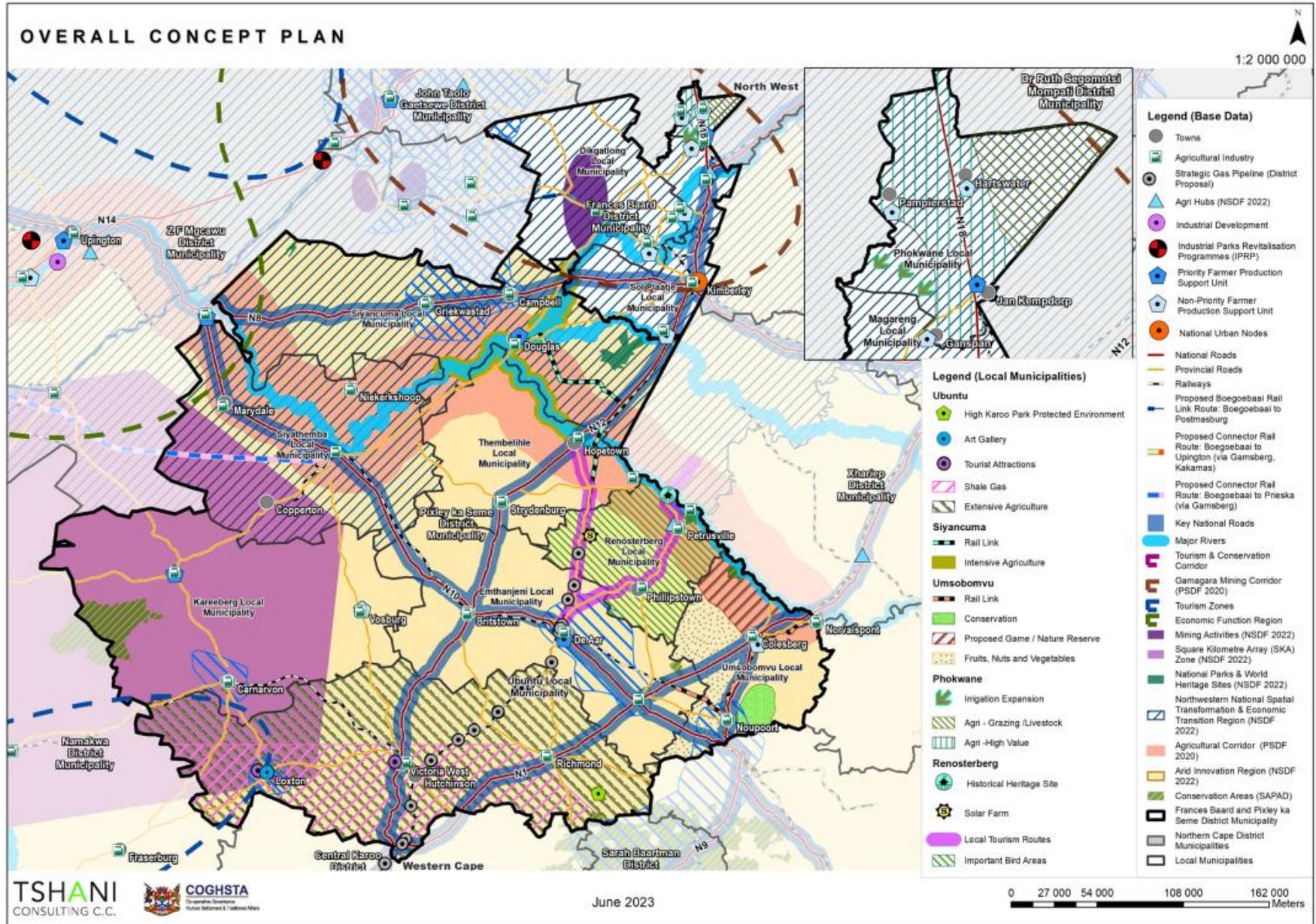
As highlighted with the above listed spatial proposals, the following maps introduce the Regional and Local Spatial Concepts, which involve the analysis and organisation of spatial data for planning and decision-making processes:



TSHANI CONSULTING C.C. COGHSTA June 2023

Sources: Palesi ka Seme District Municipality | Umsobomvu Local Municipality | Northern Cape PSDF 2020 | Department of Transport | Municipal Demarcation Board | Statistics SA | Department of Education | SANBI | Department of Co-operative Governance and Traditional Affairs | Eskom







Disaster Management Plan 2022/23

Umsobovu Municipality's Disaster Management Plan has been reviewed during 2022 and are reviewed during 2023/24 financial year in line with the 2nd review of the IDP 2022/27 as legislatively required in terms of Disaster Management Act 2002 (Act 57 of 2002), and the Local Government: Municipal Systems Act, 32 of 2000.

Integrated Waste Management Plan (IWMP)

The Integrated Waste Management Plan (IWMP) of Umsobovu Municipality is currently outdated and needs to be reviewed. Assistance is required from the Department Environment, Forestry and Fisheries for review of the plan to be compliant with the National Environmental Waste Management Act.

The Municipality has landfill sites in all three towns of which two are licensed. Funding constraints further hamper the operations and maintenance of landfill sites. A key challenge is the issue of no fences around landfill sites which creates health and environmental hazards.

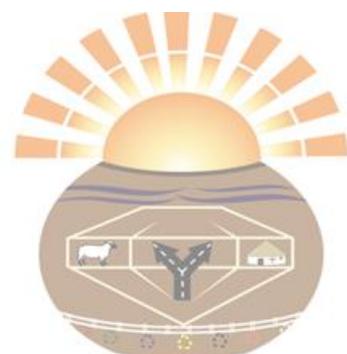
Integrated Environmental Management Plan (IEMP)

Funding support is required to compile an Integrated Environmental Management Plan that would address critical environmental issues highlighted during the previous Environmental Assessment of the IDP.

The Department Environment, Forestry and Fisheries: Local Government Support committed to compile an Environmental Profile for Umsobovu Municipality during 2023/24 for inclusion in the IDP.

Integrated Local Economic Development Strategy (LED)

The current LED Strategy of Umsobovu Municipality was drafted in 2018 and needs to be reviewed in line with the reviewed Spatial Development Framework as well as current reality. Funding support from relevant stakeholders and partners is required to have the strategy reviewed with an implementation plan to map out required activities in order to achieve the municipal vision.



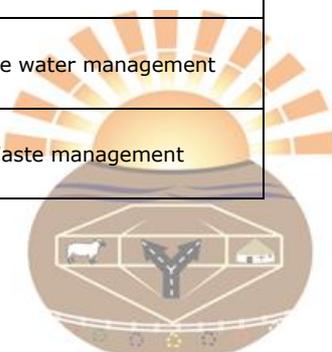


CHAPTER 4: DEVELOPMENT STRATEGIES

4.1 Strategic Vision of the Municipality

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

Strategic objective	Municipal Key Performance Area	Expected Outcome	Municipal Division	Function
Enhance Good Governance processes and accountability	Operational Requirements	Compliant clean governance	Internal Audit Corporate Services	Internal Audit Finance and administration
Develop a capable and capacitated institution to respond to community needs	People	Compliant HR Services	Corporate Services	Finance and administration
	Customer Care	Improved complaints system	Corporate Services	Finance and administration
Enhance municipal financial viability	Operational Requirements	Viable and compliant financial management	Finance Corporate Services	Finance and administration
Environmentally conscious in the delivery of services	Environment	Enhanced and environmentally conscious spatial planning	Corporate Services	Planning and Development
Facilitate economic growth in the municipal area	Economic Development	Enhanced economic development	Technical Services Corporate Services	Planning and Development Sport and Recreation
Ongoing maintenance of municipal infrastructure	Customer Care Operational Requirements	Maintained parks, cemeteries and sport fields	Community Services	Community and Social Services
	Customer Care Operational Requirements	Enhanced roads	Technical Services	Road Transport
	Customer Care Operational Requirements	Enhanced electricity services	Technical Services	Electricity
	Customer Care Operational Requirements	Enhanced water services	Technical Services	Water management
	Customer Care Operational Requirements	Enhanced sewerage services	Technical Services	Waste water management
	Customer Care Operational Requirements	Enhanced stormwater systems	Technical Services	Waste water management
Provide appropriate services to all households	Customer Care Operational Requirements	Enhanced library service	Corporate Services	Community and Social Services
	Customer Care Operational Requirements	Enhanced public safety	Corporate Services	Public Safety
	Customer Care Operational Requirements	Enhanced electricity services	Technical Services	Electricity
	Customer Care Operational Requirements	Enhanced water services	Technical Services	Water management
	Customer Care Operational Requirements	Enhanced sewerage services	Technical Services	Waste water management
	Customer Care Operational Requirements	Enhanced solid waste management services	Technical Services	Waste management





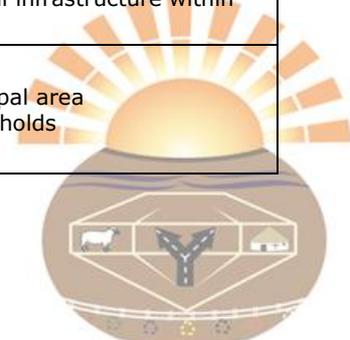
Strategic objective	Municipal Key Performance Area	Expected Outcome	Municipal Division	Function
	<ul style="list-style-type: none"> Customer Care Operational Requirements Customer Care Operational Requirements 	Maintained parks, cemeteries and sport fields	Community Services	Community and Social Services
Provide quality and sustainable municipal infrastructure within available resources	<ul style="list-style-type: none"> Customer Care Operational Requirements Customer Care Operational Requirements 	Enhanced electricity services	Technical Services	Electricity
	<ul style="list-style-type: none"> Customer Care Operational Requirements Customer Care Operational Requirements 	Enhanced water services	Technical Services	Water management
	<ul style="list-style-type: none"> Customer Care Operational Requirements Customer Care Operational Requirements 	Enhanced sewerage services	Technical Services	Waste water management
	<ul style="list-style-type: none"> Customer Care Operational Requirements Customer Care Operational Requirements 	Enhanced solid waste management services	Technical Services	Waste management
	<ul style="list-style-type: none"> Customer Care Operational Requirements Customer Care Operational Requirements 	Improved access to low-cost housing	Corporate Services	Housing
	<ul style="list-style-type: none"> Customer Care Operational Requirements Customer Care Operational Requirements 	Enhanced roads	Technical Services	Road Transport
	<ul style="list-style-type: none"> Customer Care Operational Requirements Customer Care Operational Requirements 	Enhanced stormwater systems	Technical Services	Waste water management
	<ul style="list-style-type: none"> Customer Care Operational Requirements Customer Care Operational Requirements 	Maintained parks, cemeteries and sport fields	<ul style="list-style-type: none"> Technical Services Corporate Services 	Community and Social Services
Strengthen community participation	People	Enhanced community participation	<ul style="list-style-type: none"> Office of the MM Corporate Services 	<ul style="list-style-type: none"> Finance and Administration Planning and Development

Table 60: Strategic Vision of the Municipality

4.2 National, Provincial and Municipality’s Strategic Alignment

The table below indicates the Municipality’s alignment with national and provincial government:

National KPA	National Development Plan Outcomes	Municipality Strategic Objectives
Good Governance and Public Participation	Chapter 13: Building a capable and developmental state	<ul style="list-style-type: none"> Develop a capable and capacitated institution to respond to community needs Strengthen community participation
Financial viability and management	Chapter 13: Building a capable and developmental state	<ul style="list-style-type: none"> Enhance municipal financial viability
Local Economic Development	Chapter 4: Economic infrastructure	<ul style="list-style-type: none"> Facilitate economic growth in the municipal area Ongoing maintenance of municipal infrastructure Provide quality and sustainable municipal infrastructure within available resources
	Chapter 5: Environmental sustainability and resilience	<ul style="list-style-type: none"> Environmentally conscious in the delivery of services
Local Economic Development	Chapter 3: Economy and employment	<ul style="list-style-type: none"> Facilitate economic growth in the municipal area Ongoing maintenance of municipal infrastructure Provide quality and sustainable municipal infrastructure within available resources
	Chapter 6: Inclusive rural economy Chapter 9: Improving education, training and innovation	<ul style="list-style-type: none"> Facilitate economic growth in the municipal area Provide appropriate services to all households

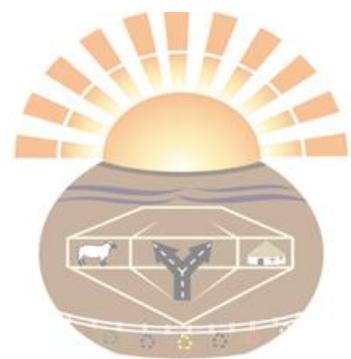




National KPA	National Development Plan Outcomes	Municipality Strategic Objectives
Local Economic Development	Chapter 8: Transforming human settlements	<ul style="list-style-type: none"> Provide quality and sustainable municipal infrastructure within available resources
Basic Service Delivery	Chapter 9: Improving education, training and innovation	<ul style="list-style-type: none"> Facilitate economic growth in the municipal area Provide appropriate services to all households
	Chapter 10: Health care for all	n/a
	Chapter 11: Social protection	<ul style="list-style-type: none"> Strengthen community participation
Municipal Transformation and Institutional Development	Chapter 14: Fighting corruption	<ul style="list-style-type: none"> Enhance Good Governance processes and accountability
	Chapter 15: Nation building and social cohesion	<ul style="list-style-type: none"> Strengthen community participation
Basic Service Delivery	Chapter 12: Building safer communities	<ul style="list-style-type: none"> Provide appropriate services to all households Ongoing maintenance of municipal infrastructure

Table 61: *National, Provincial and Municipality's Strategic Alignment*

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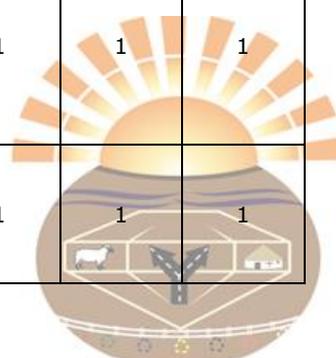


CHAPTER 5: 3 YEAR CORPORATE SCORECARD: DEVELOPMENT AND SERVICE DELIVERY PRIORITIES

Based on the development strategies included in Chapter 4 the table below includes the Corporate Scorecard for the next remaining 3 years of the IDP period which is aligned with the budget and will be implemented and monitored in terms of the annual Top Layer SDBIP:

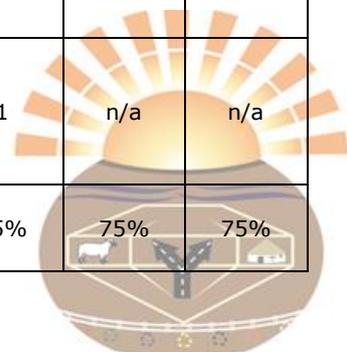
(Will be adjusted with final Top Layer SDBIP before final submission in May 2024)

Strategic objective	Municipal KPA	Responsible Department	Key Performance Indicator	Unit of measurement	Ward	Target 2024/25	Target 2025/26	Target 2026/27
Enhance Good Governance processes and accountability	Operational Requirements	Municipal Manager	Compile and submit the Risk Based Audit Plan (RBAP) for 2025/26 to the Audit committee by 30 June 2025	Risk Based Audit Plan (RBAP) submitted to the Audit committee by 30 June 2025	All	1	1	1
Enhance Good Governance processes and accountability	Operational Requirements	Municipal Manager	90% of the Risk based audit plan for 2024/25 implemented by 30 June 2025 [(Number of audits and tasks completed for the period/ Number of audits and tasks identified in the RBAP)x100]	% of the Risk Based Audit Plan for 2024/25 implemented by 30 June 2025	All	80%	80%	80%
Enhance Good Governance processes and accountability	Operational Requirements	Municipal Manager	Complete the annual risk assessment and submit to the Audit Committee by 30 June 2025	Risk assessment completed and submitted to the Audit Committee by 30 June 2025	All	1	1	1
Provide quality and sustainable municipal infrastructure within available resources	Customer Care	Municipal Manager	100% spent of all conditional grants by 30 June 2025 [(Actual expenditure on conditional grants received/by the total amount of conditional grants received) x 100]	% of conditional grant spent by 30 June 2025	All	100%	100%	100%
Enhance Good Governance processes and accountability	Operational Requirements	Corporate Services	Submit the Annual Performance Report for 2023/24 to the AG by 31 August 2024	Annual Performance Report submitted to the AG by 31 August 2024	All	1	1	1
Enhance Good Governance processes and accountability	Operational Requirements	Corporate Services	Submit the Draft Annual Report for 2023/24 to Council by 31 January 2025	Draft Annual Report submitted to Council by 31 January 2025	All	1	1	1
Develop a capable and capacitated institution to respond to community needs	People	Corporate Services	Submit the Workplace Skills Plan and ATR (Annual Training Report) to LGSETA by 30 April 2025	Workplace Skills Plan and ART submitted to LGSETA by 30 April 2025	All	1	1	1
Develop a capable and capacitated institution to respond to	People	Corporate Services	The number of people from employment equity target groups employed	Number of people employed	All	1	1	1



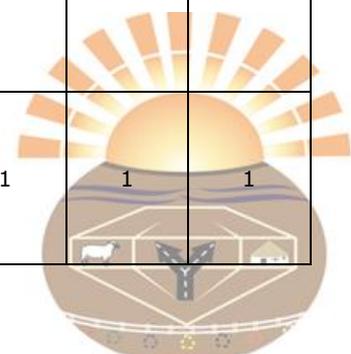


Strategic objective	Municipal KPA	Responsible Department	Key Performance Indicator	Unit of measurement	Ward	Target 2024/25	Target 2025/26	Target 2026/27
community needs			(appointed) in the three highest levels of management in compliance with the equity plan by 30 June 2025	(appointed) by 30 June 2025				
Develop a capable and capacitated institution to respond to community needs	People	Corporate Services	The percentage of the Municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2025 [(Actual amount spent on training/total operational budget) x100]	% of the Municipality's personnel budget spent on implementing its workplace skills plan by 30 June 2025 [(Actual amount spent on training/total operational budget) x100]	All	0.10%	0.10%	0.10%
Develop a capable and capacitated institution to respond to community needs	Operational Requirements	Corporate Services	Limit the vacancy rate quarterly to less than 15% of budgeted posts ((Number of posts filled/Total number of budgeted posts) x100)	% quarterly vacancy rate of budgeted posts	All	15%	15%	15%
Enhance Good Governance processes and accountability	People	Corporate Services	Arrange a training session for ward committee members by 30 June 2025	Training session arranged by 30 June 2025	All	1	1	1
Provide appropriate services to all households	Customer Care	Corporate Services	Spend 100% of the library grant by 30 June 2025 ((Actual expenditure divided by the approved budget)x100)	% of the library grant spent by 30 June 2025	All	100%	100%	100%
Provide appropriate services to all households	Customer Care	Corporate Services	Submit the reviewed the Disaster Management Plan to Council by 30 June 2025	Reviewed Disaster Management Plan submitted by 30 June 2025	All	1	1	1
Strengthen community participation	Customer Care	Corporate Services	Compile quarterly external newsletters	Number of external newsletters compiled	All	4	4	4
Strengthen community participation	Operational Requirements	Corporate Services	Submit the draft IDP review to Council by 31 March 2025	Draft IDP review submitted to Council by 31 March 2025	All	1	1	1
Facilitate economic growth in the municipal area	Economic Development	Corporate Services	Compile a LED strategy with and implementation plan and submit to Council by 30 June 2025	Led Strategy with implementation plan submitted to Council by 30 June 2025	All	1	n/a	n/a
Enhance Good Governance processes and accountability	People	Corporate Services	Review the Communication Strategy and submit to council by 30 June 2025	Reviewed Communication Plan submitted to Council by 30 June 2025	All	1	n/a	n/a
Provide appropriate	Customer Care	Corporate Services	75% of the municipal buildings maintenance	% of the maintenance budget spent	All	75%	75%	75%



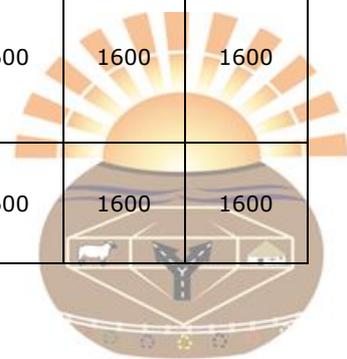


Strategic objective	Municipal KPA	Responsible Department	Key Performance Indicator	Unit of measurement	Ward	Target 2024/25	Target 2025/26	Target 2026/27
services to all households			budget spent by 30 June 2025 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	by 30 June 2025				
Enhance municipal financial viability	Operational Requirements	Financial Services	Submit the draft main budget for 2025/26 to Council for consideration by 31 March 2025	Draft Main budget submitted to Council by 31 March 2025	All	1	1	1
Enhance municipal financial viability	Operational Requirements	Financial Services	Submit the Adjustments budget for 2024/25 to Council for consideration by 28 February 2025	Submit the Adjustments budget to Council for consideration by 28 February 2025	All	1	1	1
Enhance municipal financial viability	Operational Requirements	Financial Services	Financial viability measured in terms of the Municipality's ability to meet its service debt obligations as at 30 June 2025 ((Total operating revenue-operating grants received)/debt service payments due within the year))	% of debt coverage at 30 June 2025	All	20%	20%	20%
Enhance municipal financial viability	Operational Requirements	Financial Services	Financial viability measured in terms of the outstanding service debtors as at 30 June 2025 ((Total outstanding service debtors/ revenue received for services)X100)	% of outstanding service debtors at 30 June 2025	All	90%	90%	90%
Enhance municipal financial viability	Operational Requirements	Financial Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2025 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fix operating expenditure with available cash at 30 June 2025	All	0.5	0.5	0.5
Enhance municipal financial viability	Operational Requirements	Financial Services	Submit the annual financial statements for 2023/24 to AGSA by 31 August 2024	Annual financial statements submitted by 31 August 2024	All	1	1	1



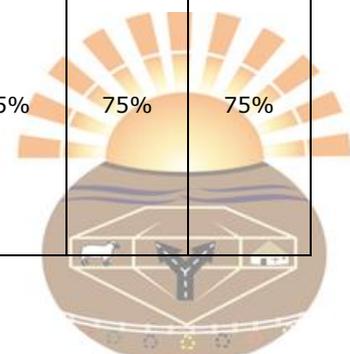


Strategic objective	Municipal KPA	Responsible Department	Key Performance Indicator	Unit of measurement	Ward	Target 2024/25	Target 2025/26	Target 2026/27
Enhance municipal financial viability	Operational Requirements	Financial Services	Compile Plan to address audit findings in report of the AG for 2023/24 and submit to MM by 31 January 2025	Plan completed and submitted to MM by 31 January 2025	All	1	1	1
Enhance municipal financial viability	Operational Requirements	Financial Services	Achieve a debtor payment percentage of 65% by 30 June 2025 $\{(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue \times 100\}$	% debtor payment achieved at 30 June 2025	All	65%	65%	65%
Provide quality and sustainable municipal infrastructure within available resources	Customer Care	Financial Services	Number of formal properties that receive piped water (credit) that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2025	Number of properties which are billed for water as at 30 June 2025	All	6651	6651	6651
Provide quality and sustainable municipal infrastructure within available resources	Customer Care	Financial Services	Number of formal properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and billed for the service as at 30 June 2025	Number of properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) as at 30 June 2025	All	2500	2500	2500
Provide quality and sustainable municipal infrastructure within available resources	Customer Care	Financial Services	Number of formal properties connected to the municipal waste water sanitation/ sewerage network for sewerage service, irrespective of the number of water closets (toilets) and billed for the service as at 30 June 2025	Number of properties which are billed for sewerage as at 30 June 2025	All	6000	6000	6000
Provide quality and sustainable municipal infrastructure within available resources	Customer Care	Financial Services	Number of formal properties for which refuse is removed once per week and billed for the service as at 30 June 2025	Number of properties which are billed for refuse removal as at 30 June 2025	All	6592	6592	6592
Provide appropriate services to all households	Customer Care	Financial Services	Provide free basic water to indigent households as at 30 June 2025	Number of households receiving free basic water as at 30 June 2025	All	1600	1600	1600
Provide appropriate services to all households	Customer Care	Financial Services	Provide free basic electricity to indigent households as at 30 June 2025	Number of households receiving free basic electricity	All	1600	1600	1600





Strategic objective	Municipal KPA	Responsible Department	Key Performance Indicator	Unit of measurement	Ward	Target 2024/25	Target 2025/26	Target 2026/27
				as at 30 June 2025				
Provide appropriate services to all households	Customer Care	Financial Services	Provide free basic sanitation to indigent households as at 30 June 2025	Number of households receiving free basic sanitation services as at 30 June 2025	All	1600	1600	1600
Provide appropriate services to all households	Customer Care	Financial Services	Provide free basic refuse removal to indigent households as at 30 June 2025	Number of households receiving free basic refuse removal services at 30 June 2025	All	1600	1600	1600
Provide quality and sustainable municipal infrastructure within available resources	Customer Care	Financial Services	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2025 [(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100]	% of capital budget spent on capital projects by 30 June 2025	All	75%	75%	75%
Enhance municipal financial viability	Operational Requirements	Financial Services	Limit unaccounted for electricity to less than 25% by 30 June 2025 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated} × 100}	% of unaccounted electricity by 30 June 2025	All	25%	25%	25%
Enhance municipal financial viability	Operational Requirements	Financial Services	Limit unaccounted for water to less than 30% by 30 June 2025 {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified × 100}	% of water unaccounted by 30 June 2025	All	30%	30%	30%
Facilitate economic growth in the municipal area	Economic Development	Technical Services	Create temporary jobs - FTE's in terms of EPWP by 30 June 2025 (Person days / FTE (230 days))	Number of FTE's created by 30 June 2025	All	20	20	20
Ongoing maintenance of municipal infrastructure	Customer Care	Technical Services	75% of the electricity maintenance budget spent by 30 June 2025 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2025	All	75%	75%	75%

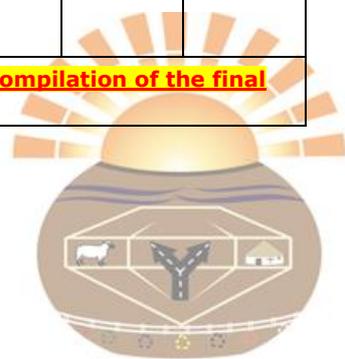




Strategic objective	Municipal KPA	Responsible Department	Key Performance Indicator	Unit of measurement	Ward	Target 2024/25	Target 2025/26	Target 2026/27
Ongoing maintenance of municipal infrastructure	Customer Care	Technical Services	75% of the Road Transport maintenance budget spent by 30 June 2025 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2025	All	75%	75%	75%
Ongoing maintenance of municipal infrastructure	Customer Care	Technical Services	75% of the Waste Water management maintenance budget spent by 30 June 2025 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2025	All	75%	75%	75%
Ongoing maintenance of municipal infrastructure	Customer Care	Technical Services	75% of the Water Management maintenance budget spent by 30 June 2025 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2025	All	75%	75%	75%
Provide quality and sustainable municipal infrastructure within available resources	Customer Care	Technical Services	Compile a Water Services Master Plan and submit to Council by 30 June 2025	Water Services Master Plan submitted to Council by 30 June 2025	All	1	n/a	n/a
Provide quality and sustainable municipal infrastructure within available resources	Customer Care	Technical Services	Compile an Electricity Services Master Plan and submit to Council by 30 June 2026	Electricity Services Master Plan submitted to Council by 30 June 2026	All	n/a	1	n/a
Provide quality and sustainable municipal infrastructure within available resources	Customer Care	Technical Services	Compile an Waste Water Services Master Plan and submit to Council by 30 June 2027	Waste Water Services Master Plan submitted to Council by 30 June 2027	All	n/a	n/a	1
Ongoing maintenance of municipal infrastructure	Customer Care	Technical Services	Compile an Waste Water Maintenance Plan and submit to Council by 30 June 2025	Waste Water Maintenance Plan submitted to Council by 30 June 2025	All	1	n/a	n/a
Environmentally conscious in the delivery of services	Environment	Technical Services	Compile and Integrated Waste Management Plan and submit to Council by 30 June 2025	Integrated Waste Management Plan submitted to Council by 30 June 2025	All	1	n/a	n/a

Capital projects will only be added on the Top Layer SDBIP and final IDP review with the compilation of the final budget before it is submitted to Council in May annually

Table 62: 3 Year Corporate Scorecard: Development and Service Delivery Priorities



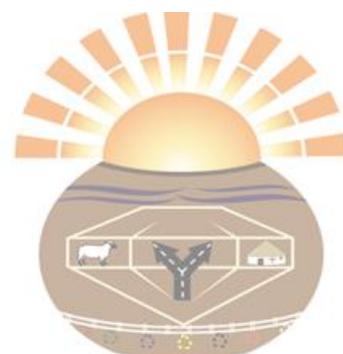


CHAPTER 6: SECTORAL CONTRIBUTIONS

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

Unfortunately, no inputs were received from national and provincial sector department although numerous requests were made.

Draft





7.1.2 Capital Budget: Sources of Funding

Budget (R'000)							
Funding Source	Description	2024/25	%	2025/26	%	2026/27	%
Internally generated funds	Own funding						
Grants	Municipal Infrastructure Grant						
Grants	INEP						
Grants	Water Services Infrastructure						
Total							

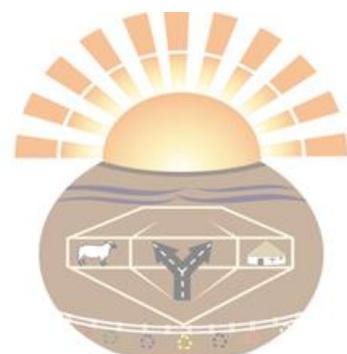
Table 64: Funding for Capital Projects

7.2 Grants

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

Budget (R'000)				
Grant	2024/25	2025/26	2026/27	Purpose
Equitable share				Unconditional Grant
Finance Management Grant				Improving compliance, knowledge and skills to implement finance disciplines
Sports and recreation Grant				Library services
Municipal Infrastructure Grant				Municipal Infrastructure Grant for registered projects
Expended Public works Programme				Labour intensive capital projects
INEP				Electricity Infrastructure Projects
Water Services Infrastructure				Water Services Projects
Total				

Table 65: Allocations in terms of the Division of Revenue Bill (DORA)



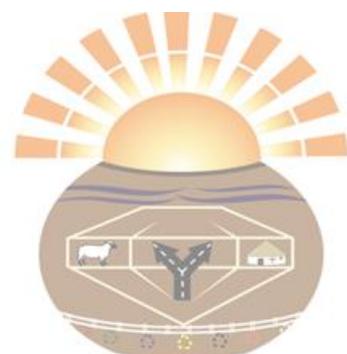


7.3 Financial Framework

7.3.1 Operating Budget: Revenue and Expenditure

Description	Budget (R'000)		
	2024/25	2025/26	2026/27
Revenue			
Property rates			
Property rates - penalties and collection charges			
Service charges - electricity revenue			
Service charges - water revenue			
Service charges - sanitation revenue			
Service charges - refuse revenue			
Sale of Goods and Rendering of Services			
Interest earned from Receivables			
Interest earned from Current and Non-Current Assets			
Rent on Land			
Rental from Fixed Assets			
License and permits			
Operating Revenue			
Property rates			
Surcharges and Taxes			
Fines, penalties and forfeits			
Licenses or permits			
Transfer and subsidies - Operational			
Interest			
Total revenue			
Operating budget: expenditure			
Executive and Council			
Finance and Administration			
Community and Social Services			
Sport and Recreation			
Public Safety			
Housing			
Road Transport			
Electricity			
Water Management			
Waste Water Management			
Waste Management			
Other			
Total expenditure			
Surplus/deficit for the year			

Table 66: Operating Budget: Revenue and Expenditure



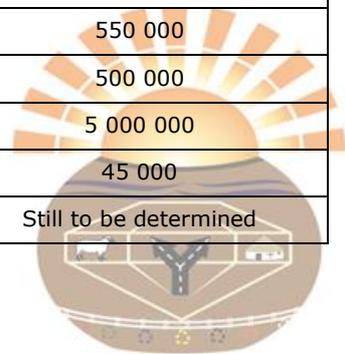


7.4 Unfunded Projects

The table below indicates the Municipality's unfunded projects:

Will be updated with final submission in May 2024

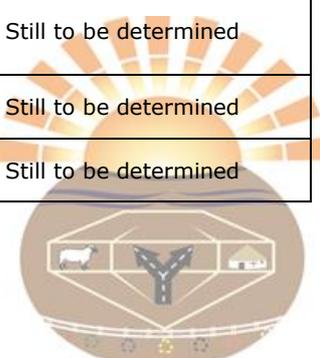
Project description	Area	Ward	Estimated cost of the project R'000
Railway line cross – over bridge	Noupoort	1	Still to be determined
Fly over bridge: R58 and N1	Colesberg	3,4	Still to be determined
Shelters in hiking spots Umsobomvu	All	All	700
Paving of Towervallei Arterial Streets	Towervallei	4	34 000
Paving Eurekaville ring road	Noupoort	1	22 000
Paving Antoinette Street paving	Lowryville	7	18 000
Upgrading of Khayelitsha Arterial Street	Kuyasa	6	37 000
Paving: Noxolo Street	Norvalspont/Masizakhe	7	10 000
Paving of Zwelitsha to Operation Vula Arterial Street	Kuyasa	3	27 000
Upgrading and resealing of All Surfaced Roads Umsobomvu	All	All	150 000
Upgrading the Ouboks road	Ouboks	5	Still to be determined
Installation of strong paving bricks at 4 way stops in Colesberg	Colesberg	5	3 000
Street names	All	All	550
Upgrading of Colesberg WTW rising main	Colesberg	3,4,5,6 & 7	60 000
Bulk water pipe line from Colesberg to Noupoort	Colesberg to Noupoort	1;5	280 000
Carroluspoort pipeline	Noupoort	1	21 000
Fencing and Management of landfill sites	All	All	10 000
Establishment of Firefighting unit	All	All	Still to be determined
Community hall in Khayelitsha	Khayelitsha	6	30 000
Fencing of cemeteries in Umsobomvu	All	All	Still to be determined
Upgrading of community hall Kuyasa	Kuyasa	4	1 000
Upgrading of community hall Lowryville	Lowryville	3	1 000
Recreational parks for kids in Umsobomvu	All	All	Still to be determined
Multi-Purpose Park in Riemvasmaak: New Ouboks	Riemvasmaak	3	5 000
Upgrading of sports field in Lowryville	Lowryville	3	3 000
Upgrading of sports field in Norvalspont	Norvalspont	6	17 000
Building of 400 houses Kwazamuxolo Noupoort	Kwazamuxolo	1	66 000
Sewer rising main Norvalspont	Masizakhe	7	900 000
Street names	All	All	550 000
Refurbish Library	All	All	500 000
Fire-fighting Unit	All	All	5 000 000
Carroluspoort pipeline	Noupoort	1 and 2	45 000
Sport facilities	Colesberg	Colesberg	Still to be determined





Project description	Area	Ward	Estimated cost of the project R'000
Parks and recreational facilities	Colesberg	Colesberg	Still to be determined
Machinery to properly manage and operate landfill sites	Colesberg	Colesberg	Still to be determined
Modern equipment to manage domestic refuse e.g. bins and equipping the existing refuse trucks with bin lifting element	Colesberg	Colesberg	Still to be determined
Funding for Ouboks as presidential project.	Colesberg	4, 5, 6, 7	Still to be determined
Upgrading of Colesberg outfall Sewer Lines, and Waste Water Treatment Plant	Colesberg	3,4, 5, 6, 7	75 000
Upgrading of Noupoort Waste Water Treatment Plant.	Noupoort	1,2	47 000
Replacement of Asbestos Cement Pipes (AC) Water infrastructure in old areas to be upgraded	Colesberg and Noupoort	All	220 000
Upgrading of Vip Toilets to Full Waterborne System: Phase 3.	Colesberg	5	75 000
Fencing of Water and Waste Pump Stations	All	ALL	10 000
Water Service Delivery Implementation Plan 2024 proposed projects			
Extension of the bulk pipeline from the Orange River to Noupoort in order to supply water to Noupoort	Colesberg	3,4,5,6,7	Still to be determined
An additional abstraction pump station for supply of water to Noupoort	Colesberg	3,4,5,6,7	Still to be determined
Upgrading of Water Treatment facility to supply water to Noupoort	Colesberg	3,4,5,6,7	Still to be determined
Installation of telemetry to solve problem of overflowing at the 2 big reservoirs	Colesberg	3,4,5,6,7	Still to be determined
Upgrading of two big reservoirs	Colesberg	3,4,5,6,7	Still to be determined
Replacement of AC water pipes in the Colesberg scheme	Colesberg	3,4,5,6,7	Still to be determined
Provision of additional storage for 3 reservoirs that were refurbished	Noupoort	1 and 2	Still to be determined
Upgrading of security at the vulnerable infrastructure exposed to vandalism	Noupoort	1 and 2	Still to be determined
Refurbishment of vandalized boreholes	Noupoort	1 and 2	Still to be determined
Installation of a water softener plant to address high levels of calcium in the groundwater which blocks pipes, water meters and valves.	Noupoort	1 and 2	Still to be determined
Additional water supply from Colesberg to increase water demand	Noupoort	1 and 2	Still to be determined
Replacement of AC bulk supply lines and AC internal reticulation water pipes	Noupoort	1 and 2	Still to be determined
Upgrading of water supply system to accommodate the demand of renewable energy projects	Noupoort	1 and 2	Still to be determined
Upgrading of bulk infrastructure to support the planned new housing developments	Norvalspont	7	Still to be determined
Upgrading of internal water infrastructure to support new housing developments planned for the settlement	Norvalspont	7	Still to be determined
Replacement of AC water pipe for the Norvalspont scheme	Norvalspont	7	Still to be determined
Provision of additional water storage for the Norvalspont water scheme	Norvalspont	7	Still to be determined

Table 67: *Unfunded Projects*





CHAPTER 8: PERFORMANCE MANAGEMENT

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

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

8.1 Performance Management System

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

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

8.1.1 Legislative requirements

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

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

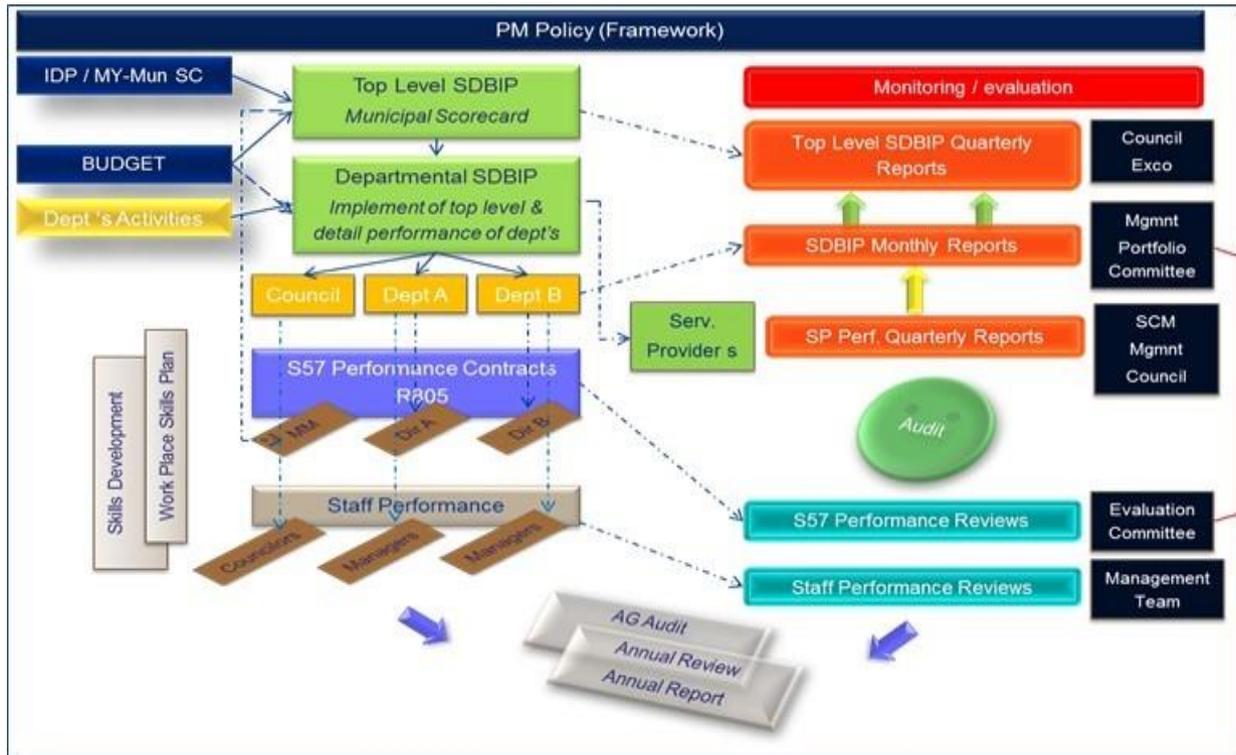
The Municipality have a Performance Management Framework that was approved by Council on 12 December 2008.





8.1.2 Performance Management Framework

The Performance Management Framework of the Municipality is reflected in the diagram below:

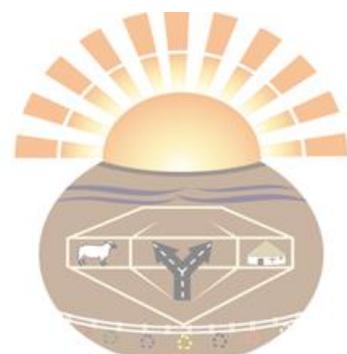


8.2 Organisational Performance Management Linked to Individual Performance Management

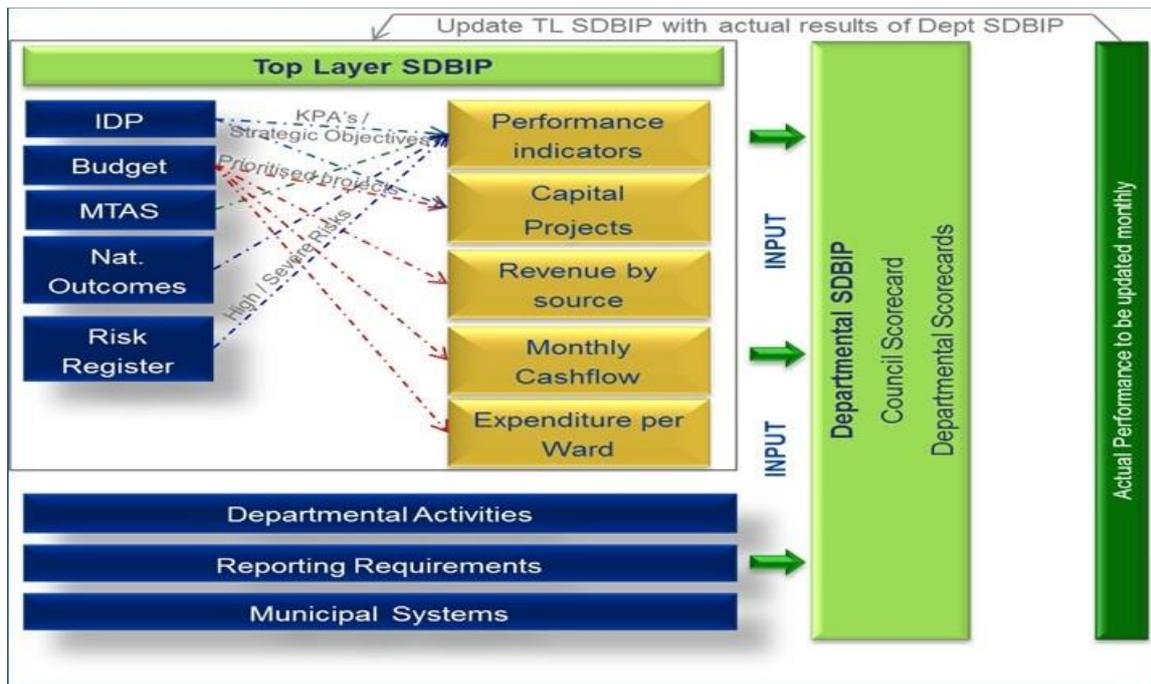
The MSA requires the Municipality to establish a PMS that is commensurate with its resources; best suited to its circumstances and in line with the IDP. It is required to create a culture of performance throughout the Municipality.

The PMS should obtain the following core elements:

- ☀ Setting of appropriate performance indicators;
- ☀ Setting of measurable performance targets;
- ☀ Agree on performance measurement;
- ☀ Performance monitoring, reviewing and evaluation;
- ☀ Continuous performance improvement;
- ☀ Regular performance reporting; and
- ☀ Intervention where required.



8.3 Corporate Performance



The performance of the Municipality is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the service delivery budget implementation plan (SDBIP) at directorate and departmental levels. The Top Layer SDBIP set our consolidated service delivery targets and provides an overall picture of performance for the Municipality as a whole, reflecting performance on its strategic priorities.

The departmental SDBIP captures the performance of each defined department which reflects on the strategic priorities of the Municipality. The SDBIP provides the detail of each outcome for which the senior management is responsible for, in other words, a comprehensive picture of the performance of each directorate/sub-directorate.

8.4 Individual Performance

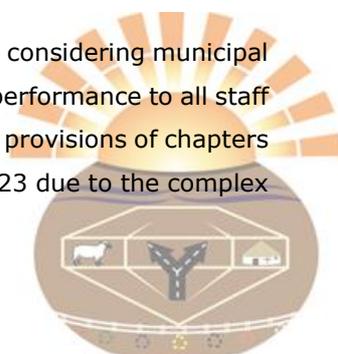
Performance agreements are concluded with the Municipal Manager and the Section 57 managers annually and includes the following:

- Key performance indicators of the approved Top Layer SDBIP to ensure seamless integration with the IDP, budget and SDBIP; and
- Core Competencies in terms of Regulation 21 of 17 January 2014.

In terms of the legislative requirements:

- Performance evaluations are conducted quarterly, with the first and third quarter only verbal. The second and fourth quarter is formal evaluations
- The formal assessments are conducted by a panel
- Record must be kept of formal evaluations
- The overall evaluation report and results must be submitted to Council
- Copies of any formal evaluation of the MM is sent to the MEC for Local Government

Individual performance management to lower levels of staff will be implemented in due course considering municipal capacity and financial constraints. A phased-in approach will be used to cascade individual performance to all staff as provided for in Circular no.12 of 2022 (paragraphs 4.3 & 4.5) for the implementation of the provisions of chapters 2 (Staff Establishment) and 4 (Performance Management) of the Regulations from 01 July 2023 due to the complex nature of the matters in those chapters.





8.5 Performance Reporting

Performance is reported on a regular basis and it includes the evaluation of performance, the identification of poor performance and corrective actions to improve performance.

Quarterly Reports

Reports on the performance in terms of the Top Level SDBIP are compiled and submitted to Council. This report is published on the municipal website on a quarterly basis.

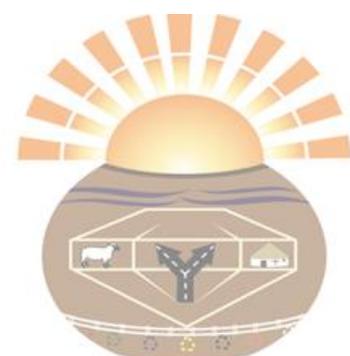
Mid-Year Assessment

The performance of the first six months of the financial year should be assessed and reported on in terms of Section 72 of the MFMA. This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustment of KPI's, if necessary.

This report is submitted to the Mayor for approval before 25 January of each year and the Mayor submit the report to Council by 31 January of each year. The report is furthermore published on the municipal website.

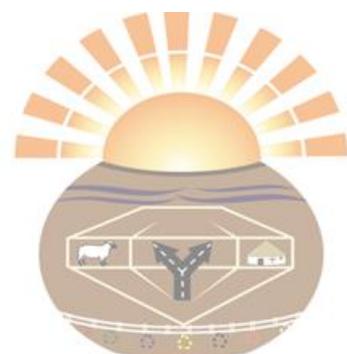
Annual Assessment

The performance of the financial year should be assessed at year-end in terms of Section 46 of the MSA. The performance in terms of the annual targets set will be documented in the Annual Performance Report and the report will be finalized and submitted to the Office of the Auditor-General by 30 August annually. This report will be included in the Annual Report of the Municipality. The Annual Report is submitted to Council for approval before 25 January of each year and published for comment on the municipal website.



**LIST OF ABBREVIATIONS**

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





LIST OF TABLES

TABLE 1:	MUNICIPAL POWERS AND FUNCTIONS	5
TABLE 2:	DISTRICT MUNICIPAL AREA AT A GLANCE	6
TABLE 3:	MUNICIPAL WARDS	10
TABLE 4:	DEMOGRAPHIC PROFILE	11
TABLE 5:	HOUSEHOLD INCOME	12
TABLE 6:	DETAILS OF ROADSHOWS HELD: ORIGINAL IDP	14
TABLE 7:	DETAILS OF ROADSHOWS HELD: IDP REVIEW 2024/25	14
TABLE 8:	SWOT ANALYSIS.....	15
TABLE 9:	MUNICIPAL COMPARATIVE SYNOPSIS	17
TABLE 10:	LEVEL OF RELIANCE ON GRANTS	18
TABLE 11:	EMPLOYEE RELATED COSTS.....	18
TABLE 12:	FINANCE CHARGES TO TOTAL OPERATING EXPENDITURE	18
TABLE 13:	REPAIRS AND MAINTENANCE	19
TABLE 14:	ACID TEST RATIO	19
TABLE 15:	LONG-TERM DEBT TO ANNUAL INCOME.....	19
TABLE 16:	IDP PROCESS	21
TABLE 17:	ROLES AND RESPONSIBILITIES – INTERNAL	22
TABLE 18:	ROLES AND RESPONSIBILITIES – EXTERNAL	23
TABLE 19:	NATIONAL KEY PERFORMANCE AREAS	25
TABLE 20:	SUMMARY OF THE OBJECTIVES OF THE NDP	27
TABLE 21:	GEOGRAPHICAL CONTEXT	33
TABLE 22:	ENVIRONMENTAL CONTEXT	33
TABLE 23:	BIOPHYSICAL CONTEXT	34
TABLE 24:	INFRASTRUCTURE SUMMARY.....	35
TABLE 25:	SERVICES AND BACKLOGS	35
TABLE 26:	SOCIAL CONTEXT	35
TABLE 27:	DEMOGRAPHICS OF THE MUNICIPALITY.....	36
TABLE 28:	EDUCATION LEVELS	36
TABLE 29:	SERVICE DELIVERY LEVELS.....	36
TABLE 30:	HEALTH CARE	37
TABLE 31:	SOCIAL GRANTS.....	37
TABLE 32:	DWELLINGS	37
TABLE 33:	GDP OF THE UMSOBOMVU MUNICIPALITY (2020).....	38
TABLE 34:	EMPLOYMENT STATUS	39
TABLE 35:	COMPOSITE INDICES APPLIED FOR UMSOBOMVU MUNICIPALITY.....	39
TABLE 36:	COMPOSITE INDICES APPLIED TO TOWNS IN THE UMSOBOMVU MUNICIPAL AREA	40
TABLE 37:	HUMAN DEVELOPMENT NEEDS INDEX OF SETTLEMENTS.....	40
TABLE 38:	STRATEGIC SUMMARY	41
TABLE 39:	POSSIBLE OPPORTUNITIES	41
TABLE 40:	DEVELOPMENTAL DIRECTION FOR THE MAIN TOWN	41
TABLE 41:	COMPOSITION OF COUNCIL	42
TABLE 42:	DEPARTMENTAL FUNCTIONS	43
TABLE 43:	STAFF ESTABLISHMENT	44
TABLE 44:	WORKFORCE PROFILE.....	44
TABLE 45:	VACANCY RATE PER POST (SALARY) AND FUNCTIONAL LEVEL.....	45
TABLE 46:	APPROVED POLICIES.....	46
TABLE 47:	MAIN HIGHLIGHTS OF THE PREVIOUS IDP PERIOD	48
TABLE 48:	MAIN HIGHLIGHTS OF THE PAST YEAR	48
TABLE 49:	MAIN CHALLENGES OF THE PREVIOUS IDP PERIOD	49
TABLE 50:	MAIN CHALLENGES OF THE PAST YEAR.....	49
TABLE 51:	WARD 1 COMMUNITY NEEDS	50
TABLE 52:	WARD 2 COMMUNITY NEEDS	50
TABLE 53:	WARD 3 COMMUNITY NEEDS	51
TABLE 54:	WARD 4 COMMUNITY NEEDS	51
TABLE 55:	WARD 5 COMMUNITY NEEDS	51
TABLE 56:	WARD 6 COMMUNITY NEEDS	52
TABLE 57:	WARD 7A COMMUNITY NEEDS	52
TABLE 58:	WARD 7B COMMUNITY NEEDS	53
TABLE 59:	STRATEGIC OBJECTIVES OF SDF	55
TABLE 60:	STRATEGIC VISION OF THE MUNICIPALITY	61
TABLE 61:	NATIONAL, PROVINCIAL AND MUNICIPALITY’S STRATEGIC ALIGNMENT.....	62
TABLE 62:	3 YEAR CORPORATE SCORECARD: DEVELOPMENT AND SERVICE DELIVERY PRIORITIES	68
TABLE 63:	CAPITAL BUDGET: PER DEPARTMENT, DIVISION AND WARD.....	70
TABLE 64:	FUNDING FOR CAPITAL PROJECTS.....	71
TABLE 65:	ALLOCATIONS IN TERMS OF THE DIVISION OF REVENUE BILL (DORA)	71
TABLE 66:	OPERATING BUDGET: REVENUE AND EXPENDITURE	72
TABLE 67:	UNFUNDED PROJECTS.....	74

LIST OF MAPS

MAP 1.:	LOCATION IN THE PROVINCE	7
MAP 2.:	REGIONAL MUNICIPAL LOCATION AND MAIN TOWNS	7
MAP 3.:	MUNICIPAL WARDS	10

LIST OF GRAPHS

GRAPH 1.:	RELIANCE ON GRANTS	18
GRAPH 2.:	EMPLOYEE RELATED COSTS.....	18
GRAPH 3.:	FINANCE CHARGES TO TOTAL OPERATING EXPENDITURE	19
GRAPH 4.:	REPAIRS AND MAINTENANCE	19
GRAPH 5.:	ASSET TEST RATIO.....	19
GRAPH 6.:	LONG-TERM DEBT TO ANNUAL INCOME.....	20

