

EMTHANJENI MUNICIPALITY



INTEGRATED DEVELOPMENT PLAN FOR

2017/2018

MAY 2017

EMTHANJENI LOCAL MUNICIPALITY

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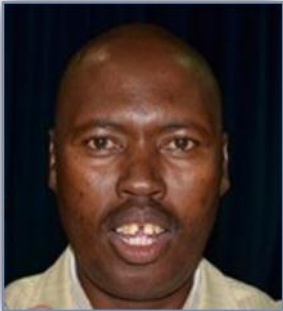
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	DISASTER MANAGEMENT PLAN
	HUMAN SETTLEMENTS SECTOR PLAN

FOREWORD BY THE EXECUTIVE MAYOR

MAYOR'S FOREWORD



The Municipal Systems Act, 32 of 2000, requires all municipalities to develop 5 year Integrated Development Plans (IDP) and review them annually. Emthanjeni Council has developed the IDP after engaging with the communities and stakeholders for input. This community and stakeholder consultation process is to ensure that communities become part of the planning and decision making regarding their own needs. The process of community engagement was followed by the Strategic Planning Session of the Municipality with the objective of understanding the challenges facing Council, progress on development and strategies for opportunities regarding municipal development.

At the Strategic Planning Session it was noted that according to the engagement with the community and stakeholders, the Council has contributed to the achievement of a number of significant social, environmental and economic developments since the adoption of the current IDP. Almost all residents of the Municipality have equal access to a wide range of basic services from the Municipality. Furthermore, as a result of input received from the communities, the Council could identify and develop projects emanating from the needs and challenges identified in the Strategic Planning Session and IDP Public Participation Process.

This IDP is prepared just during the local government election where municipalities will have new leadership (Councillors). Organisation who are contesting elections are busy lobbying to have hegemony or power in order to implement their manifesto.

The implementation of these projects will be monitored according to Chapter 6 of the Municipal Systems Act, 32 of 2000, which requires that all municipalities must develop a Performance Management System to monitor the implementation of the IDP. All these projects for 2017/2018 will be outlined on the Service Delivery Implementation Plan (SDBIP). The SDBIP sets out projects and programmes that are to be implemented per Key Performance Indicators within the IDP in the current financial year.

As we do the final annual review of the current IDP, it is important to acknowledge and thank the individuals and groups from communities that provided input for the IDP through our community engagement programs, the Council for their political leadership and the Municipal Manager, management and all officials who contributed in developing and assisting with the review of this document.

As part of National Development Plan, our municipality were able to be a centre of renewable energy which presently about four (4) phase 1 projects had already plug in to the grid which mean they are supplying solar energy to ESKOM as part of addressing scarcity of energy in our country. Secondly, four (4) phase three renewable energy projects are already being approved and one construction is finished and the three (3) Wind Energy projects will be starting soon before we finalised the adoption of this IDP. These projects will also need maintenance and maybe possible the supply of its material will be manufactured locally.

Number of development projects will be undertaken in our municipality, this mean temporary job creation for the local communities. Secondly the municipality will also benefit on services, rate and taxes and attraction of business to our area.

The five year (2016 - 2021) IDP will assist the new council to ensure they deliver better and faster services to our communities in fulfilling the mandate given to them by the community of Emthanjeni Municipality starting from 2017/18 financial year. I also want to take the opportunity to thank the outgoing council for preparing this five year IDP to ensure the new council come and implement but also during review they can still makes some changes when the needs arises.

Councillor S.T. Sthonga

MAYOR

ACKNOWLEDGEMENT FROM THE MUNICIPAL MANAGER

On behalf of Emthanjeni Local Municipality I would like to express my gratitude to the Development Unit particular the Manager Development and IDP Officer for job well done in preparing our five year IDP of 2016 till 2021 financial years.

Among the key contributors to the work, we note the following:-

- The residents and stakeholders of Emthanjeni Local Municipality who participated in the Community Input sessions.
- All the Emthanjeni Municipality Councillors.
- All the staff in the Directorates of Emthanjeni Local Municipality.
- The Emthanjeni IDP/Budget Meetings with the Municipality which took place in all the wards in January 2017/February 2017.
- IDP/Budget Steering Committee Engagement on February 2017/ March 2017.
- Council Meets the People Meetings during the month of May 2017.
- The Executive Committee for providing overall direction.
- The drafters of the document the Development Unit led by the Manager Development.
- Assistance from Pixley Ka Seme District Municipality – Shared Services.

Executive Committee:

- | | |
|---------------|------------|
| 1. ST Sthonga | Mayor |
| 2. AF Jaftha | Councillor |
| 3. GL Nyl | Councillor |

Emthanjeni IDP/ Budget / PMS / SDBIP Steering Committee:

- | | |
|-----------------|--|
| 1. I Visser | Municipal Manager |
| 2. FM Manuel | Chief Financial Officer |
| 3. F Taljaard | Project Management Unit: Manager |
| 4. M. Owies | Director Infrastructure Services |
| 5. MR Jack | Director Community Services & Acting Director Corporate Services |
| 6. CP Appies | Manager Housing |
| 7. W Lubbe | Manager Technical Services |
| 8. M. Ludwick | Manager Financial Services |
| 9. T Msengana | Manager Office of the Mayor |
| 10. S. Mgijima | Manager Electro-Technical Services |
| 11. S. Mvandaba | Manager Development |
| 12. XG Sthonga | Chief Traffic Officer |
| 13. M. Mbombo | Office Head-Britstown |
| 14. HM Joka | Office Head-Hanover |
| 15. CW Jafta | IDP Officer |

EXECUTIVE SUMMARY

Overall support to the process was provided by the Municipality's Development unit and Budget Office led by the CFO.

Finally, the Office of the Municipal Manager coordinated the IDP review process.

Isak Visser

MUNICIPAL MANAGER

EXECUTIVE SUMMARY

This document represents the fifth review of Emthanjeni Municipality's IDP for the current five-year local government planning and implementation time-frame, i.e. 2016 - 2021 and considers the 2017/2018 budget cycle. The document must be read together with the original IDP, the first three reviews and the municipal-wide sector plans. This IDP review serves as an addendum to the 5-year IDP (2016-2021) that was approved by Council and includes the following:

The review is in essence structured as follows:

- Chapter 1 - A legal framework
- Chapter 2 - A review of the profile of the municipal area and a review of the status of the municipality as the mechanism to achieve the identified strategic objectives.
- Chapter 3 - An overview of the 2016/17 progress in terms of completion of the identified projects as a means in reaching the strategic objectives
- Chapter 4 - The Strategic Agenda as identified in the original 2011-2016 IDP has been reviewed during a Strategic Session in November 2016 and remains in principle the same as with the previous years as council did not alter its strategic objectives
- Chapter 5 - An Action Plan for the 2016-2021 financial year.

The remaining chapters in the IDP serve as supporting documentation to the above core of the review.

The IDP is regarded as the single most important strategic document of the municipality and consolidates all municipal strategies and documents. Hence, this IDP includes the directives to achieve the municipal vision, to promote the national and provincial developmental agenda, to expand and enhance municipal infrastructure, and to ensure that all residents have access to essential (basic) services.

The original IDP has been developed through an exhaustive process of engagement with various stakeholders and the review process included consultation with the community in reviewing the identified needs. The resultant outcomes informed the design and implementation of municipal-wide projects and programmes, as well as the delivery of services, maintenance of infrastructure and responsibilities to stimulate growth and development. In this regard, the 2017/2018 municipal budget includes mainly projects regarding maintenance and provision of infrastructure.

The programmes and projects are intended for all the wards and this document will acknowledge the sources of information used in the process, amongst others are the following contributing sources:

- (a) Comments received from the community and various role-players in the IDP Process;
- (b) Meetings with members of the IDP Steering Committee;
- (c) The implementation of Performance Management System (PMS);
- (d) The implementation of Service Delivery Budget Implementation Plan (SDBIP);
- (e) The adoption of the Spatial Development Framework (SDF);
- (f) The update of the list of projects;
- (g) The preparation and update of the sector plans;

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- (h) Integration of all programmes and plans in the municipal areas;
- (i) IMAP (Implementation Map) for better monitoring of IDP, Budget and SDBIP. and
- (j) The Annual Report 2014/15

The Municipality adopted in the 2016-2021 IDP, the national Key Performance Areas and aligned itself with these KPA's through a set of strategic objectives. The IDP therefore focuses on the following:

1. Basic Service Delivery
2. Municipal Transformation and Institutional Development
3. Good Governance and Public Participation
4. Municipal Financial Viability and Management
5. Local Economic Development
6. Safety and Security
7. Social Development

The above strategic objectives are aligned with the needs of the communities as these needs reflected mainly on:

- Economic Development
- Infrastructure Development
- Health Services
- Youth Development
- Housing Delivery
- SMME Development
- Availability of Agricultural land
- Sport and Recreation
- Skills development

Council's strategic objectives and areas of focus:

- Provision of access to all basic services rendered to residents within the available resources
 - Municipal Transformation and Institutional Development: Develop and Transformation of the institution with the aim of capacitating the municipality in meeting their objectives.
 - Local economic Development: Promote the equitable creation and distribution of wealth in Emthanjeni Municipal area.
 - : Municipal Financial Viability and Management: Maintaining a Financially Sustainable & Viable Municipality.
 - Good Governance and Public Participation: Promote representative governance through the sustainable utilization of available resources in consultation with the residents of Emthanjeni Municipality.
 - Safety and Security- Contribute to the creation of communities where residents and visitors can work live and play without threat to themselves or their properties.
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- Social Development- Contribute to the development and protection of the rights and needs of all residents with a particular focus on the poor.

As to ensure a proper planned review process, a Process Plan was approved and focuses on the organizational arrangements for the planning process and indicates the time-frames and community participation processes. This was done in line with the guidelines set out in the Municipal Finance Management Act and concrete efforts were made to align the planning and budgeting processes. The process illustrates the important relationship between the IDP and the Performance Management System.

As stated above, the IDP plan consists out of the following sections:

Chapter 1: IDP Process: Introduction

This section focuses on the purpose of the document and the legal context and framework of the IDP. The section further identifies the basis for the IDP and clarifies the process followed with review.

Chapter 2: Situation Analysis and Status of the Municipality as the mechanism to implement the strategic objectives

This section focuses on the existing situation of the communities the municipality serves, focusing on population statistics, geographical descriptions, economic growth potential and other socio-economic aspects in the society of Emthanjeni Municipality. This section must enable the municipality to determine its developmental objectives, whether it be service delivery, health, education, job creation, land reform, environmental health and management, spatial planning inequalities, etc.

This second part of this section focuses on the current status of the municipality as an implementing agent and determine the capacity (or lack thereof) and resources (or lack thereof) to implement the IDP.

Chapter 3: Overview of 2016/17 projects

This chapter gives an overview of the progress with regard to the identified projects as per Strategic Objective as to form a baseline for planning further projects for the 2017/18 financial year.

Chapter 4: The Strategic Agenda

The section outlines the priorities of the communities and the objectives and strategies agreed upon. The key performance areas and strategic objectives have been identified in this section e.g. storm water drainage, job creation, provision of housing, sustainable services, etc.

Chapter 5: Action Plan 2017/18 and Integrated Sector Plans

The section focuses on the projects identified to be implemented during the new financial year per Key Performance Area/Strategic Objective. It sets out each project's name, indicator(s), location, target(s) to measure performance, as well as the potential sources of funding. A distinction is made between projects for which funding is available for the 2016/17 financial year and projects for which funding is not (yet) available for.

The section also focuses on the Integrated Sector Plans that needs to be aligned with the municipality's strategic objectives and with the resources framework. These sector plans include inter alia:

EXECUTIVE SUMMARY

- 5 Year Capital Investment Programme;
- 5 Year Financial Plan;
- 5 Year Infrastructure Plan;
- Integrated Waste Management Plan;
- Integrated Institutional Plan;
- Tourism Strategy Implementation Plan;
- Municipal Human Settlement Sector Plan;
- LED & SMME Strategy;
- Disaster Management Plan;
- Macro Organizational Structure;

Other principle matters the IDP also addresses include:

Public Participation

The Local Government Municipal Systems Act, 32 of 2000 – Chapter 4 requires that all Municipalities develop a culture of participatory governance by putting in place mechanisms and procedures that allow for public participation in the affairs of the Municipality, including the IDP Process. Central to this is the need for community members to be well informed about the affairs of the Municipality at all times and to take part in the decision-making processes of Council. To address this, the Council set up Ward Committees and an IDP Representative Forum. The Process Plan outlines the continuous consultation with the community stakeholders.

A range of meetings were held with various stakeholders, especially ward committees and a complete list of these meetings can be viewed in Chapter 4.

INSTITUTIONAL ARRANGEMENTS

The municipality is responsible for the successful implementation of the IDP. For this reason, it is important to ensure the successful allocation of roles and responsibilities within the organisation and the following is a brief overview:

Executive Committee:

Political oversight over the IDP

Ward Councillors:

- Link the planning process to the constituencies and / or wards;
- Be responsible for organizing public consultation and participation;
- Monitor the implementation of the IDP with respect to the particular wards.

Municipal Manager:

Overall responsibility for the IDP

Development Manager / IDP Officer:

EXECUTIVE SUMMARY

Responsible for managing the IDP Process through:

- Facilitation of the IDP Process,
- Co-ordinating IDP related activities, including capacity building programmes,
- Facilitating reporting and the documentation thereof,
- Liaising with PKS Shared Services and Provincial Sector Departments,
- Providing secretariat functions for the IDP Steering Committee and Forum.

The Chief Financial Officer:

The CFO must ensure that the municipal budget is linked to the IDP and is responsible for:

- Co-ordinating the budget implementation,
- Development of the 5-year municipal integrated financial plan linked to the IDP

IDP Steering Committee:

- The Committee meets quarterly.
- It is responsible for IDP processes, resources and output
- It makes recommendations to Council,
- It oversees the meetings of the IDP Representative Forum,
- Oversees effective management of the IDP Process
- Contribute to the assessing of needs & prioritising
- Evaluation of IDP/ Budget / PMS alignment

IDP Representative Forum:

- It forms the interface for community participation in the affairs of Council;
- Operates on consensus basis in determination of priority issues for the municipal area;
- Participates in the annual IDP Review Process;
- It have four meetings for status quo reports and input taking and to discuss progress and shortcomings;
- All wards within municipal area must be represented on Forum through the Ward Committee.

ALIGNMENT

In terms of the Municipal Systems Act development strategies must be aligned with National and Provincial Sector Plans as well as planning requirements. It also envisages that a single inclusive and strategic plan must be adopted which links, integrates and coordinates plans. The municipality aligned its resources and processes as far as possible with the IDP.

SPATIAL DEVELOPMENT FRAMEWORK

Emthanjeni Municipality Spatial Development Framework is outdated and the municipality plans to review it as resources are available as this document is critical to guide spatial development within the Municipality.

EXECUTIVE SUMMARY

PERFORMANCE MANAGEMENT SYSTEM (PMS)

The White Paper on Local Government (1998) nationally introduced Performance Management System (PMS) as a tool to ensure developmental local government. It concluded that Integrated Development Planning, Budgeting and Performance Management were powerful tools, which could assist municipalities to develop an integrated perspective on development in their areas. Performance management will cover both the institutional performance and municipal wide performance.

The Municipal Systems Act (Act 32 of 2000), requires all municipalities to:

- Develop a Performance Management System;
- Set targets, monitor and review performance based on indicators linked to the IDP;
- Publish an annual report on performance to the Councillors, staff, the public and other spheres of government.'
- Incorporate and report on a set of general indicators pre-established nationally by the Minister responsible for Local Government;
- Conduct an internal audit on performance before tabling the report;
- Have the annual performance report audited by the Auditor-General;
- Involve the community in setting indicators and targets and reviewing municipal performance.

Emthanjeni Municipality has compiled a Draft SDBIP with clear indicators based on the national key performance areas (and therefore the municipality's strategic objectives).

The KPA's and performance indicators are based on the local priorities and IDP objectives. Performance agreements were also concluded between the Council and the Municipal Manager as well as all Directors. These agreements directly supported the implementation of the IDP process. Individual performance agreements need to be signed by the Municipal Manager, Directors and further with Managers to cascade PMS further down the organisation.

CHAPTER 1: INTRODUCTION AND PURPOSE OF REVIEW

1.1 NATIONAL LEGISLATIVE FRAMEWORK

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 **Municipal Systems Act (MSA) Act 32 of 2000** 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) sets out matters/issues that must be reflected in the financial plan that must form part of the integrated development plan.

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- c) 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...”

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.

It needs to be emphasized that the IDP is the major principal planning mechanism for the municipality to PLAN, IMPLEMENT AND MONITOR ALL ITS ACTIVITIES and informs the annual budget, the spatial development frameworks, the Local Economic Development Strategy and the performance management system of senior management.

1.2 PURPOSE OF THE IDP DOCUMENT

The purpose of this document is to describe the results of the municipality’s 2017/2018 IDP Review Process, and describes the following:-

- The process followed to review the Emthanjeni Municipality’s IDP;
- The key informants that have provided the basis for amending certain elements of the IDP;
- The amended objectives, strategies, programmes and projects which have been revised.

In order to evaluate the progress of the municipality in terms of the identified strategic objectives, it is important to read it together with the original Integrated Development Plan 2011 – 2016 and the IDP Review of 2017/18. Both documents are attached as annexure.

The purpose is therefore to:

- ensure that the planning processes of the municipality’s internal departments are informed by the IDP and that there is sufficient capacity to implement the projects;
- assess and report on progress and if required, apply corrective measures;
- ensure that the IDP is the platform for structured inter-governmental engagement;
- ensure that budget allocations and expenditure are in line with the IDP objectives;
- ensure that the municipality’s planning processes and outcomes are compliant;
- ensure better alignment between the municipality’s SDBIP and performance management system; and
- ensure that the strategic objectives relate to the key performance areas.

1.3 BASIS FOR THE INTEGRATED DEVELOPMENT PLAN 2016-2021

The IDP 2011-2016 was undertaken 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 objectives is to reach the already identified vision need to be translated into appropriate strategies, once these strategies have been finalised, projects to achieve the objectives were identified and discussed. The strategies identified have also been aligned with intergovernmental strategies and programmes as to ensure an integrated approach.

The IDP Review for 2016-2021 was undertaken within the framework of National, Provincial and District plans and policies, with particular consideration being given to the following:

1.3.1 NEW GROWTH PATH, 2009 (NGP)

The NGP aims to find job opportunities in both the traditional economic sectors as well as cross-cutting sectors. It further aims to develop strategies that would create the needed jobs in the economy of South Africa over the medium term. This strategy will combine micro and macro-economics in achieving its goal.

The main indicators for success will be:

- Jobs (number and quality)
- Growth (the rate, labour intensity & composition of economic growth)
- Equity (lower income and inequality)
- Environmental outcomes

1.3.2 THE FIVE PILLARS ON WHICH THE NGP STANDS ARE:

1. Infrastructure:

Public Sector - energy, transport, water, communications infrastructure and housing until 2015.	250 000 jobs annually
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2. Main Economic Sectors:

Agricultural value chain	300000 households in agricultural smallholder schemes
	145 000 in agro processing by 2020
	Upgrade conditions for 660 000 farmer workers
Mining value chain	Additional 140 000 jobs by 2020 & 200 000 by 2030
Manufacturing sectors with IPAP2 targets	350 000 jobs by 2020 in industries not covered elsewhere
Tourism & certain high level services	250 000 jobs

3. Seizing the potential of New Economies:

The Green economy	300 000 additional direct jobs by 2020 of which 80 000 is in manufacturing and up to 400 000 in construction, operations and management by 2030
Growing the knowledge capital	100 000 by 2020 based on current employment and taking out overlaps with niche tourism, IPAP2 and government services

4. Investing in Social Capital and Public Services:

Social Economy – such as co-ops	260 000 jobs by 2020
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5. Spatial Development:

Measurable improvements in livelihoods	500 000 households in rural development areas
African regional development	60 000 direct jobs by 2015 and around 150 000 by 2020 from exports to SADC

1.3.3 NATIONAL DEVELOPMENT PLAN 2030

If the National Growth Plan is the strategy, then the National Development Plan is the tactic to be used in achieving the aims moving towards 2030. The NDP focus on eleven distinct areas for development in South Africa and it is the following:

- Create 11mil jobs by 2030
- Expand infrastructure
- Transition to low carbon economy
- An inclusive integrated rural economy

-
- Reversing the spatial effects of apartheid
 - Education and Training
 - Social protection
 - Build a capable state
 - Reforming the public service
 - Provide quality Health Care
 - Fight Corruption
 - Transformation and Unity (National Development Plan 2030, 2011)

1.3.4 NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE (NSDP)

The main purpose of the NSDP is to reconfigure apartheid spatial relations and to implement spatial priorities that meet the constitutional imperative of providing basic services to all and alleviating poverty and inequality. The NSDP is based on government's objectives of growing the economy, creating jobs, addressing poverty and promoting social cohesion.

NSDP principles are aimed at focusing government action and investment to enable the developmental state to achieve maximum social and economic impact within the context of limited resources. While the focus on government spending in areas of some economic potential is on economic infrastructure, in areas of low or no economic potential government spending should focus on human capital development.

Spatial marginalization from economic opportunities and social amenities continue to be a significant feature of the space economy and must be addressed to reduce poverty and inequality and to ensure shared growth (National Spatial Development Perspective, 2003).

1.3.5 PIXLEY KA SEME DISTRICT GROWTH AND DEVELOPMENT STRATEGY

The PKSDGDS seeks to achieve a shared vision, amongst all sectors of its society, for the achievement of its goal of reducing poverty and improving the quality of life all its citizens. The DGDS reinforces the following principles:

- Integrated, sustainable, holistic and participatory growth and development.
 - Providing for the needs of all the people.
 - Ensuring community and/or beneficiary involvement and ownership.
 - Long term sustainability on all levels.
 - Equitable socio-economic development with equitable benefits for all
-

The Development Targets identified for the DGDS:

Criteria	Target
Average annual economic growth rate	2%-4%
Reduce poverty	50% by 2014
Eradicate bucket system	2010
Reduce crime	10% by 2010
Decrease illiteracy rate	50% by 2014
Reduce unemployment	50% by 2014
Reduce prevalence rate of HIV/Aids	2014
Housing for all	2014

1.3.6 MEDIUM TERM STRATEGIC FRAMEWORK

The strategic priorities, deriving from the popular mandate, can be summarized as follows:

- Speed up economic growth and transform the economy to create decent work and sustainable livelihoods.
- Massive programme to build economic and social infrastructure
- Comprehensive rural development strategy linked to land and agrarian reform and food security
- Strengthen the skills and human resource base
- Improve the health profile of society
- Intensify the fight against crime and corruption
- Build cohesive, caring and sustainable communities
- Pursue regional development, African advancement and enhanced international co-operation.
- Sustainable resource management and use
- Build a developmental state including improvement of public services and strengthening democratic institutions

As with previous annual reviews, the amendments were formulated on the basis of:

- An assessment of implementation performance and the achievement of IDP targets and strategic objectives – considering the impact of successes and corrective measures necessary to address problems and challenges
- Review of sector strategies and plans, and cluster analysis reports inform the input of communities
- Council strategic session
- Powers and functions of the municipality
- MTAS outcomes
- Improved SDBIP system
- IDP, Budget Forum

- Public input sessions and sector input sessions
- Management meetings and IDP steering committee meetings
- Emthanjeni Municipality Directorate inputs
- Implementation Map (IMAP).

1.3.7 NINE POINT PLAN

- Revitalising agriculture and the agro-processing value chain
- Adding value to our mineral wealth (advancing beneficiation and support to the engineering and metals value chain)
- More effective implementation of a higher impact Industrial Policy Action Plan
- Unlocking the potential of small, medium and micro enterprises, cooperatives and township enterprises
- Operation Phakisa (Oceans Economy, Mining, Health, Tourism, Basic Education, etc)
- Encouraging private sector investment
- Resolving the energy challenge
- Moderating workplace conflict
- State reform and boosting the role of state-owned companies, information and communications technology infrastructure or broadband roll-out, water, sanitation and transport infrastructure

1.4 PROCESS – IDP PROCESS FOR 2016-2021 - PUBLIC PARTICIPATION

The Local Government Municipal Systems Act, 32 of 2000 – Chapter 4 requires that all Municipalities develop a culture of participatory governance and to ensure the institutionalisation of this participatory process. To address this, Council has set up

- Ward Committees
- IDP Representative Forum
- IDP/ Budget / PMS Steering Committee.

In an effort to maximise community participation with regard to the compilation of the Draft IDP, the following is undertaken:

- Council Meets the People 4 times a year
- IDP/Budget /PMS /SDBIP input meetings in the wards
- Sectoral meetings with Emerging Farmers i.e. Hanover, Britstown & De Aar
- Input received from the public
- Ward Committee input

For the 2017/18-IDP Review Process, the following workshops were held:

The municipality conducted the following consultation processes as part of the review process:

No	Type of Meeting	Date	Venue	Attendance
1.	IDP/Ward Committee	27 February 2017	Civic Hall	Councillors, Senior

No	Type of Meeting	Date	Venue	Attendance
	Engagement			Management, Community members (Ward 1 &2)
2.	IDP/Ward Committee Engagement	28 February 2017	Multi-purpose centre	Councillors, Senior Management, Community members
3.	IDP/Ward Committee Engagement	06 March 2017	Nonzwakazi Hall	Councillors, Senior Management, Community members
4.	IDP/Ward Committee Engagement	02 February 2017	Kwezi Hall	Councillors, Senior Management, Community members
5.	IDP/Ward Committee Engagement	16 February 2017	Mziwabantu	Councillors, Senior Management, Community members
6.	Steering Committee	February 2017	Committee Room	Committee members
13.	IDP/Budget Steering Committee Engagement	06 March 2017	Committee Room	Committee Members
14.	Mayoral / Council Imbizo	May 2017	All wards in Emthanjeni	Councillors, Senior Management, Community members

Table 1: Public Participation Engagement

In accordance with the provisions of the Process Plan the IDP was reviewed and further developed through the following:

- The Draft IDP and Budget for 2017/2018 must be presented for adoption by Council at the end of March 2017.
- Submission of the IDP to the MEC of Local Government for comments
- The adopted IDP will be advertised for public comments
- Council held a Strategic Session held on 17-18 November 2016 reviewing the strategic agenda
- In addition to the IDP Rep Forum that was established, Council have established the IDP Steering Committee. The purpose of these is to ensure that the review and implementation of the IDP is driven by these structures
- Council Meets the People regularly.
- The Final IDP & Budget for 2016/2021 must be presented for adoption by Council by the end of May 2017.

Other processes followed:

- General discussions and meetings with members of the IDP Steering Committee
- Liaison with various government departments and stakeholders
- Involvement of PKSDM in the IDP Processes (Shared Services)

The review process in itself is important as to ensure ownership of the development plan by all concerned, with specific reference to the communities of Emthanjeni, the provincial government and the administration.

CHAPTER 2: PROFILE AND SITUATIONAL ANALYSIS OF THE MUNICIPAL AREA

This chapter serves mainly to provide a brief description of the historic significance, social, economic and institutional environment, and high-level development 'indicators' as imperatives for municipal planning in order to ensure economic growth, job creation and socio-economic improvement.

SECTION 1

2.1 EMTHANJENI LOCAL MUNICIPALITY IN CONTEXT

2.1.1 MUNICIPAL GEOGRAPHICAL INFORMATION

Emthanjeni Local Municipality is a category B municipality consisting of three towns: De Aar, Britstown and Hanover. Emthanjeni, and especially De Aar, is renowned for its central location on the main railway line between Johannesburg, Cape Town, Port Elizabeth and Namibia. De Aar is situated in the Northern Cape Province and represents 3.7% of the total population in the Province.

It is situated in the Pixley ka Seme District Municipality and is the seat of this district. Emthanjeni represents approximately 22, 7% of the district's population. The Pixley ka Seme District has an approximate population of 186 351 people (Census 2011) representing 16, 26% of the Northern Cape population with its 1 145 861 residents. The Northern Cape represent 2, 21% of the National population (51,770,560). The Municipality is situated approximately 300km south west of Kimberley, 440 km south east of Upington, 300 km north east of Beaufort-West and 300 km south west of Bloemfontein. The land area comprises 11% of the district land area and 3% of the province.

Hanover lies approximately 65 km east of De Aar on N1 main north to south route and Britstown is situated about 55 km west of De Aar on the N12 route. Both these main routes link Johannesburg and Cape Town. The towns of Emthanjeni lie in an extensive stock farming area with the emphasis on sheep, mutton and wool farming, especially Merino's.

Emthanjeni Municipality, specifically De Aar, is the seat of Pixley ka Seme District Municipality which hosts all Government Departments. Emthanjeni Municipality covers an area of approximately.

Below is a map of the Northern Cape that indicates the location of the Emthanjeni Municipality in the Pixley Ka Seme District area



Figure 1 Map of Emthanjeni situate in the Northern Cape Province



Figure 2 Map of Pixley Ka Seme district

Distances from major centres in South Africa:

- Johannesburg : 750km
- Pretoria : 810km
- Cape Town : 748km
- Bloemfontein : 315km
- Port Elizabeth : 502km
- Kimberley : 315km

The towns have the following residential areas:

Town	Residential Areas				
De Aar	De Aar-West	De Aar East	Nonzwakazi	Malaycamp	Barcelona
	Waterdal				
Britstown	Jansenville	Mziwabantu	Britstown (town)	Proteaville	
Hanover	Kwezi	Nompumelelo	Joe Slovo park	Tornadovill	Hanover (town)

Table 2: Towns in Residential Areas

The Municipality previously were structured into seven (7) Wards but due to Demarcation changes which affected our municipality, an additional ward was created meaning in this financial year the municipality will be having eight (8) Wards after the Election of 03 August 2016: Table 4 is the reflection of old demarcation of wards and Table 5 is the new municipal demarcation after this local government election of 03 August 2016.

Ward	Areas
1	Louisville, Montana, Kareeville, Sunrise
2	Leeuwenshof, Residencia, New bright, Happy Valley, Extension 20, Klein Kareeville, Extension 7
3	Nonzwakazi, Portion of Waterdal
4	Barcelona, Macarena, Malay camp, Portion of Nonzwakazi
5	Waterdal, Town Area
6	Kwezi, Nompumelelo, Joe Slovo Park, Tornadoville, Hanover(town)
7	Jansenville, Mziwabantu, Britstown(town), Proteaville

Table 3: Municipal Wards

As per new demarcation proposals, the municipal ward demarcation will change from the above seven (7) wards to eight (8) wards in preparation for the coming 2016 Local Government Election. The rearrangement of ward names still needs to be concluded:

Ward	Areas
1	Montana, Kareeville, Sunrise

Ward	Areas
2	Macarena, Residencia, New bright, Happy Valley, Extension 20, Klein Kareeville, Extension 7
3	Nonzwakazi, (From street 11, 10,20 until street 3,15, 16, Izinyoka including left side of street 2)
4	Barcelona, Leeuwenshof, Malay camp, Portion of Nonzwakazi (Only street 12 ,18)
5	Remaining part of town, Louisville
6	Kwezi, Nompumelelo, Joe Slovo Park, Tornadoville, Hanover(town)
7	Jansenville, Mziwabantu, Britstown(town), Proteaville
8	Right side of Street 2, 1. 13, 14, 17, Waterdal and Town portion up until Van Zyl street

Table 4: New wards

The Major Towns
of Emthanjeni

De Aar

De Aar means “the artery”, and in many senses this town is the lifeblood of the Karoo. It is the head office of the Emthanjeni and Pixley



Ka Seme District Municipalities; home to many artists; there is an important weather station that can be toured by visitors, and it has the second most important railway junction in the country. The significance of the railway line is that it is central to Gauteng, Cape Town, Port Elizabeth and Namibia.

There are about 110km of railway lines, including 29 rail-tracks in De Aar precincts. However, “De Aar” founded in 1904, was so named because of the many water-bearing arteries that occur underground. Unlike many other Karoo towns, it did not start around the Dutch Reformed Church, but in fact started around the railway line.

This town used to be known around railway activities which at some stage faded and by now some activities are coming back as way of revitalization of the railway.

De Aar has the largest abattoir in the Southern Hemisphere and supplies all the major centres throughout the entire country with the famous “Karoo” lamb and mutton. Apart from meat production, the sheep farms around De Aar are also major suppliers of wool. All the water used in the town comes from boreholes – which is why the town is known for its large number of wind pumps. The town is

easily accessible by tarred road and two airfields serve it – one is an all-weather runway that can accommodate any type of aircraft and it is only 52km away from the national bus route.

Hanover



This attractive and historic little town on the N1 lies more or less halfway between Cape Town, Gauteng and Kwazulu-Natal. It was established in 1854 at the base of some rocky hills on the farm Petrusvallei, which was bought from Gert Gous. Gous requested that the

town be called Hanover, after his great grandfather's town in Germany.

When declared a magisterial district in 1876, the town was very fortunate to be appointed with a visionary magistrate, Richard Beere. He insisted that trees be planted so that resident's descendants would have shade. Due to the increase in water consumption caused by an increase in residents, the spring that Hanover was built around dried up, and the number of trees seen in the town today is far less than 100 years ago. Beere loved the Karoo and spent considerable time on the summit of Trappieskop, where a stone pyramid honoring his contribution to the town was erected when he died.

The older houses were all built right on the road edge – as per authority's instructions at the time – and when, in later years, homeowners built on verandas, they had to pay one shilling tax for this privilege. Today, they are still paying this tax, which is now R17,00. Hanover was home to Olive Schreiner – well known South African author – who lived here from 1900 to 1907, and referred to it as “the prettiest little village I have ever seen”. Her husband, Cron, was an agent in town and today his offices are used as a small guest house. Like many small Karoo towns, most of the streets are not tarred and the residential areas are very quiet. However, behind garden walls and front doors there is plenty of activity going on as the industrious residents carry out their daily business.

The town is home to a variety of artists and craftspeople, as well as having several restaurants, a delightful bookshop, coffee shop and a museum. Interesting Karoo architecture is to be seen and many gardens have a wind pump standing sentinel in one corner. Surrounding farms are principally Merino sheep farms, with many of the country's best breeders farming in the Hanover district. Lesser Kestrels, from Europe and Central Asia, come to nest in trees around town, and can be seen gliding in the dawn and dusk sky from late October to the end of summer.

Britstown

It was in those days of The Great Diamond rush in the year 1877 that Britstown came into being. Fortune hunters paused here in their frenzied dash to the fabulous diamond field, and a settlement mushroomed to provide fresh horses, fodder, refreshment and accommodation. Soon even a concertina virtuoso made music for happy dancers lubricated by the local brew. First the Fuller and



Gibson coaches and then others stopped here. But by the time Britstown gained municipal status in January 1889, a railway line already snaked across the Karoo plains to carry would-be diamond diggers through to Kimberley.

The small have of Britstown, along the diamond route across the plains, was named after a man who loved the Karoo, Hans Brits. He once accompanied Dr David Livingstone, famous son-in-law of the great missionary, Robert Moffat, on a journey to the north. Livingstone originally came to South Africa to help the Moffat's at their mission in Kuruman, and it was on a journey to the north that he met Brits. They took a liking to each other, and Brits decided to travel with him. But, Livingstone did not get on with the Moffat's, so he soon announced his intentions of travelling deeper into Africa, a decision that led to him becoming probably the continent's most famous explorer. Brits decided again a life of exploration and returned to the Karoo.

Hans Brits settled on a farm named Gemsbokfontein, which is where Britstown now stands. Soon after the discovery of diamonds at Hopetown and Kimberley, Brits realised that he and his neighbours could earn good money serving the growing traffic along the Diamond Route. So Brits arranged for a town to be laid out on a portion of his farm. The thinking was to establish a point between Victoria Wes and Kimberley that could provide travellers on the Diamond Route with accommodation and refreshments as well as fresh horses and fodder. In 1877, a group of men headed by TP Theron purchased a section of Hans Brits's farm to establish a community centre with a church. This accomplished, they handed over the management of the settlement to church wardens. Traffic increased when gold was discovered and in time, the town became a major junction on the route to Namibia.

2.2 GEOGRAPHICAL FEATURES AND NATURAL RESOURCES

2.2.1 CLIMATE: EMTHANJENI MUNICIPALITY

Emthanjeni Municipality is situated in the Northern Cape Province's semi-arid climate; specifically in the Pixley ka Seme Region with its summer rainfall occurring mainly in the late summer months. The area has warm summers and very cold winters, with temperatures varying from high 30°C in January/February to - 10°C in June/July. The region is subject to periodic droughts which have a serious impact on the surrounding farming areas and on the economy of the towns. The area is located in a summer rainfall region with very little rainfall. The mean annual rainfall ranges from 200mm-300mm per year. Rain occurs predominantly in the form of summer thunderstorms and 60% of the average annual rainfall occurs between November & February, due to climate change there are changes which are unclear at present. .

The Municipality needs to recognise its role in respect of climate responsive due to the following:

- The impact of changing weather patterns will be felt and need to adapt to project changes.
- Critical to reduce climate change and greenhouse gas emissions.
- To manage resources due to potential future cost implications.

Some of the areas where the municipality have control over which influence climate change include building codes, land use planning, water, storm water and sanitation, electricity supply, waste management, transport, air quality management, etc.

2.2.2 CLIMATE CHANGE

Climate change can be described as the increased frequency with which anomalies occur, i.e. positive or negative weather conditions to which people have not as yet adjusted. Thus the municipality needs to identify what should be adapted to and when to start with climate protection. Measures should include options for various degrees of extremity. These measures will not guarantee absolute protection, but will make damage controllable and provide a means of coping with climate related surprises. Climate protection has to become each individual's concern through supporting climate protection measures or by responding to changeable climates to reduce the risks and take advantage of the opportunities.

It is predicted that the Karoo could experience more drought periods, couple with increased evaporation and temperatures having negative impacts on already restricted water supply. Regional predictions suggest a drying trend from west to east, as shift to more irregular rainfall of possible greater intensity, and rising temperature everywhere.

The Karoo area is dependent upon boreholes for its water supply. Increase in temperature over the next 10 years will drive the municipality to either find alternative sources of water supply orto increase boreholes. Energy consumption will potentially also increase by 10% and a similar strategy for alternative energy will have to be identified for both cooling in summer and heat in winter. The alternative of solar energy will be needed to relieve electricity.

The municipality will need to use SMME programmes more effectively for the installation and maintenance of solar energy as to elevate climate change challenges.

It needs to be emphasized that the municipality does not yet have a climate change strategy, plans and/or budget to respond to the challenges. The major concern is the matter of mandate as the municipality does not necessarily regard climate change management as its responsibility, although it does indirectly fulfil a role by managing water sources and managing air and noise pollution (esp. with heavy transport activities in the area). Again a major constraint in this regard is the lack of funding for these mandates.

2.2.3 PHYSICAL CHARACTERISTICS

Water

The towns of Emthanjeni Municipality obtain water from 68 boreholes and two fountains, divided into 4 borehole schemes. The monthly capacity of the fountains varies according to the rainfall. The water quality is hard and presents problems for bathing, washing and electrical appliances.

Due to funding from Department of Water Affairs which recognised the scarcity of water in the area to municipality could develop additional boreholes. The underground water has its challenges such as water being salty with some health hazards.

Minerals

De Aar and the surrounding area does not have any economically viable mineral deposits, as far as can be ascertained. Recent studies indicate the possibility of uranium deposits in the area (Hanover). This can only be ascertained after an elaborate study is conducted.

Vegetation

The vegetation is typical of the Karoo region with Karoo bushes and grass as the dominant features. Lone thorn trees occur in limited areas

Flood lines

No perennial rivers are to be found in the immediate vicinity of the towns. All storm water channels are local and the catchment area is limited to the immediate vicinity of the towns. De Aar experiences problems with storm water in the streets and subway due to a lack of proper storm water drainage.

Air

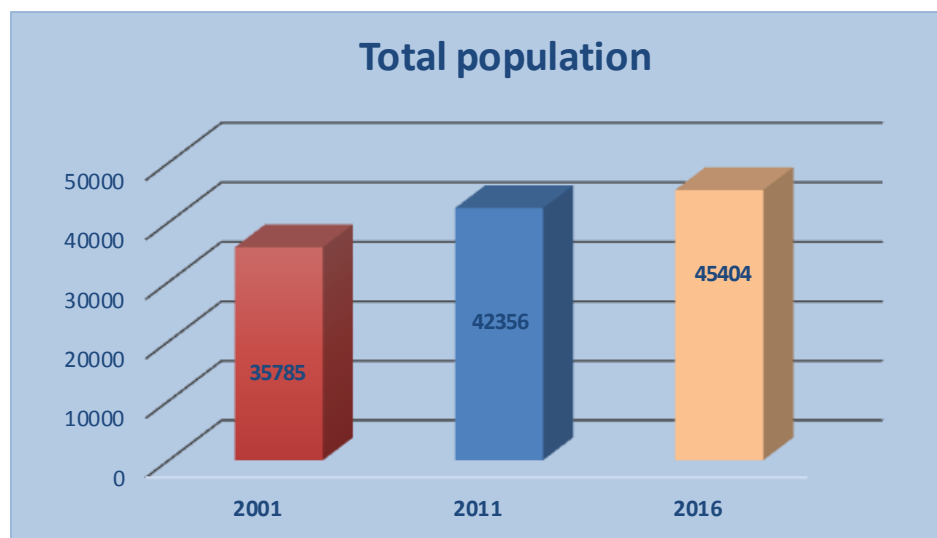
The quality of air in the Emthanjeni Municipal area can be described as good in comparison with the pollution in other urban centres. Air pollution is minimal as problems such as acid rain does not occur in Emthanjeni Municipal area and pollution from industries is kept to a minimum. Dust pollution does occur in the Karoo to a certain extent due to the sparse vegetation and low variable rainfall.

2.3 EMTHANJENI MUNICIPALITY: POPULATION

According to Statistics South Africa, Census 2011 the total population of Emthanjeni Municipality was 42 356. The following tables show the composition of the population per the following categories:

2.3.1 TOTAL POPULATION:

The Community Survey of 2007 indicates that Emthanjeni Local Municipality had a total population of 38 230. The 2011 Census (StatsSA) indicates that the total population has increased to 42 354. The population growth rate per annum is 1.69%. The Community Survey 2016 indicates that there slighty increase of 45404.



Year	2001	2011	2016
Total Population	35785	42356	45404

Table : Emthanjeni Total Population (Source: Stats SA Community Survey 2016).

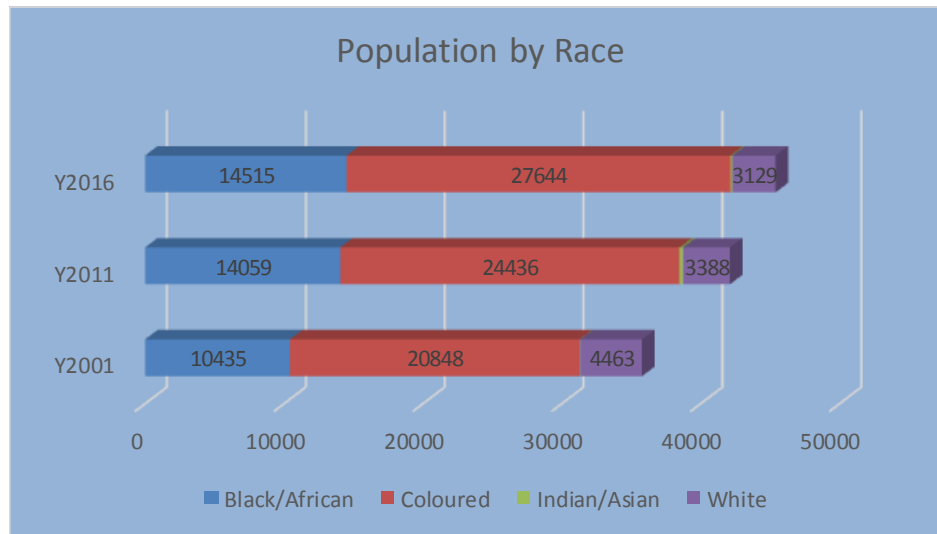
Graph 1: Total Population

Year	African	Coloured	Indian	White
2001	10 435	20 848	40	4 463
2011	14 059	24 436	236	3 388

Source: Source Emthanjeni Annual Report 2014/15

Table 5: Population

3.2 POPULATION COMPOSITION BY RACE:



Year	Black/African	Coloured	Indian/Asian	White
Y2001	10435	20848	40	4463
Y2011	14059	24436	236	3388
Y2016	14515	27644	116	3129

Table: Emthanjeni Population by Race (Source: Stats SA Community Survey 2016)

Graph 2: Population by Race (Source Emthanjeni Annual Report 2014/15)

2.3.3 Population by race per ward:

Ward	Black African	Coloured	Indian/Asian	White	Other	Total
30703001: Ward 1	281	4790	62	18	23	
30703002: Ward 2	635	7222	56	10	73	7996
30703003: Ward 3	5001	247	14	142	14	5418
30703004: Ward 4	2706	2583	20	10	35	5353
30703005: Ward 5	1337	2348	34	2302	30	6050
30703006: Ward 6	2660	2955	27	496	39	6178
30703007: Ward 7	1440	4292	23	410	24	6188

Ward	Black African	Coloured	Indian/Asian	White	Other	Total
Total Population						42356

Table 6: Population by race per ward (Source: Census 2011)

2.3.4 DISTRIBUTION OF POPULATION PER TOWN:

Ward	Black African	Coloured	Indian/Asian	White	Other	Total
Mziwabantu	975	324			3	1 302
Britstown	402	3 195	21	204	21	3 843
Rural Area	468	1 593	3	546	15	2 625
De Aar	3 918	17 028	177	2 481	156	23 760
Nonzwakazi	6 039	159	9		21	6 228
Hanover	2 256	2 133	24	156	27	4 596
Total Population						42 354

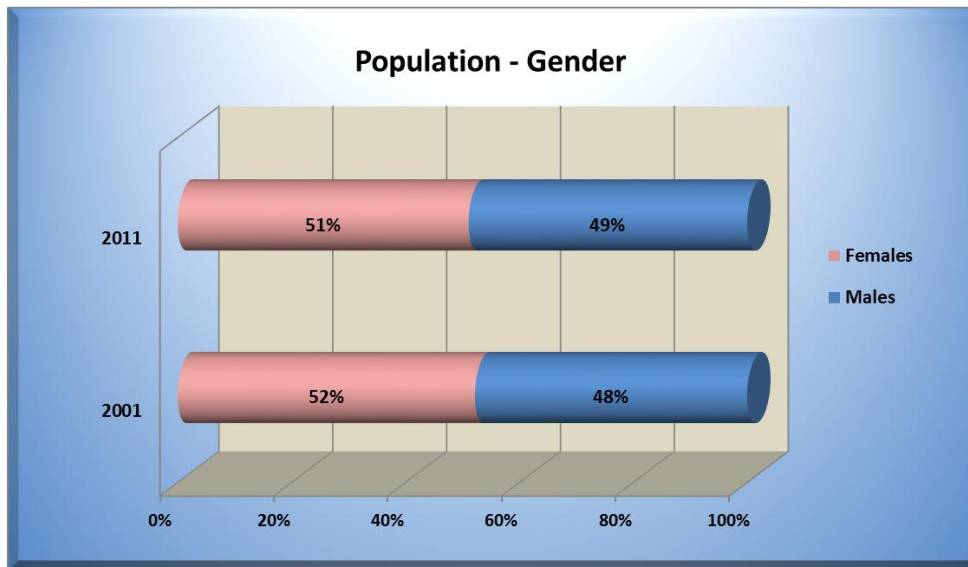
Table 7: Distribution of population per town (Source: Census 2011)

2.3.5 POPULATION COMPOSITION BY GENDER

In 2011 the Emthanjeni population showed that females represent 21 634 (51%) and males 42 356 (49%).

Population - Gender	2001	2011
Females	18 679	21 634
Males	17 107	20 722
Total	35 785	42 356

Table 8: Gender Statistics



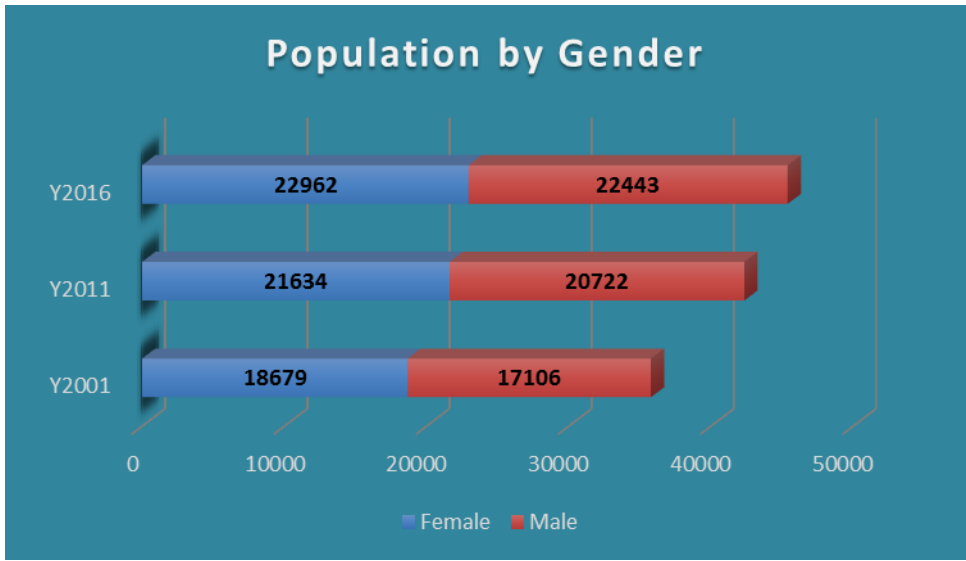
Graph 3: Population by Gender (Source Emthanjeni Annual Reports)

Graph 4:

2.3.6 POPULATION COMPOSITION BY GENDER PER WARD

Ward	Male	%	Female	%
30703001: Ward 1	2451	47	2723	53
30703002: Ward 2	3931	49	4065	51
30703003: Ward 3	2495	46	2923	54
30703004: Ward 4	2633	49	2720	51
30703005: Ward 5	3018	50	3032	50
30703006: Ward 6	3117	50	3061	50
30703007: Ward 7	3078	50	3110	50
Total Population	20723	49	21634	51

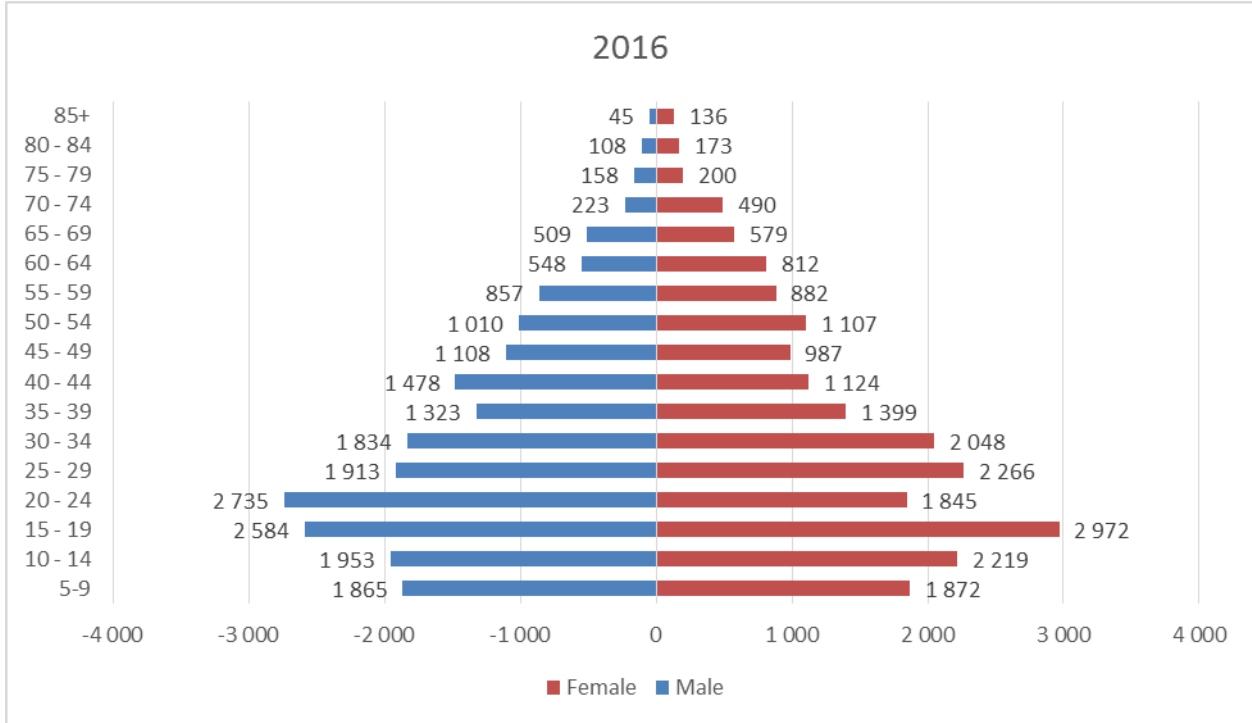
Table 9: Population by Gender by Ward (Source: Census 2011)



Gender	Y2001	Y2011	Y2016
Female	18679	21634	22962
Male	17106	20722	22443
Total	35785	42356	45405

Table 17: Emthanjeni Population by Gender (Source: Stats SA Community Survey 2016)

2.3.7 POPULATION COMPOSITION BY AGE:



Age	2001			2011			2016		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
0 - 9	3520	3742	7262	4654	4522	9176	4055	3722	7777
10 - 14	1985	2064	4049	2144	2103	4248	1953	2219	4172
15 - 19	2043	1963	4007	2046	1988	4034	2584	2972	5556
20 - 24	1444	1427	2871	1763	1760	3523	2735	1845	4581
25 - 29	1272	1211	2483	1688	1688	3376	1913	2266	4179
30 - 34	1234	1310	2544	1492	1412	2904	1834	2048	3882
35 - 39	1108	1241	2349	1324	1242	2565	1323	1399	2722
40 - 44	1010	1112	2122	1169	1326	2495	1478	1124	2602
45 - 49	872	1115	1987	1070	1248	2317	1108	987	2095
50 - 54	791	884	1675	984	1086	2070	1010	1107	2116
55 - 59	557	682	1239	787	979	1766	857	882	1739
60 - 64	463	604	1067	613	798	1411	548	812	1360
65 - 69	320	486	806	446	566	1012	509	579	1088
70 - 74	215	340	555	273	404	678	223	490	713
75 - 79	143	206	348	150	258	409	158	200	358
80 - 84	72	161	233	66	132	198	108	173	281
85+	57	131	188	51	122	174	45	136	181

Table 18: Emthanjeni Population composition by Age (Source) Stats SA Community Survey 2016

2.3.8 POPULATION BY AGE PER WARD:

	Emthanjeni	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7
0 – 14								
Male	6799	890	1450	784	967	734	969	1006
Female	6625	866	1378	824	897	701	958	1001
15 – 36								
Male	7525	855	1455	908	959	1115	1160	1073
Female	7304	935	1404	960	909	1029	1080	987
37 – 65								
Male	5512	603	906	685	617	980	858	862
Female	6337	770	1071	908	798	1049	815	927
66 – 120								
Male	887	103	119	118	90	189	130	138
Female	1367	151	212	231	115	254	208	195

	Emthanjeni	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7
Total	42356	5173	7995	5418	5352	6051	6178	6189

Table: Population by Age per ward (Source Census 2011)

2.3.9 HOUSEHOLDS – DYNAMICS

Households		Average household size		Female headed households %		Formal dwellings %		% Housing	
2001	2011	2001	2011	2001	2011	2001	2011	2001	2011
8706	10456	3.9	4.1	37.6	39.4	90.9	95.4	58.0	60.3

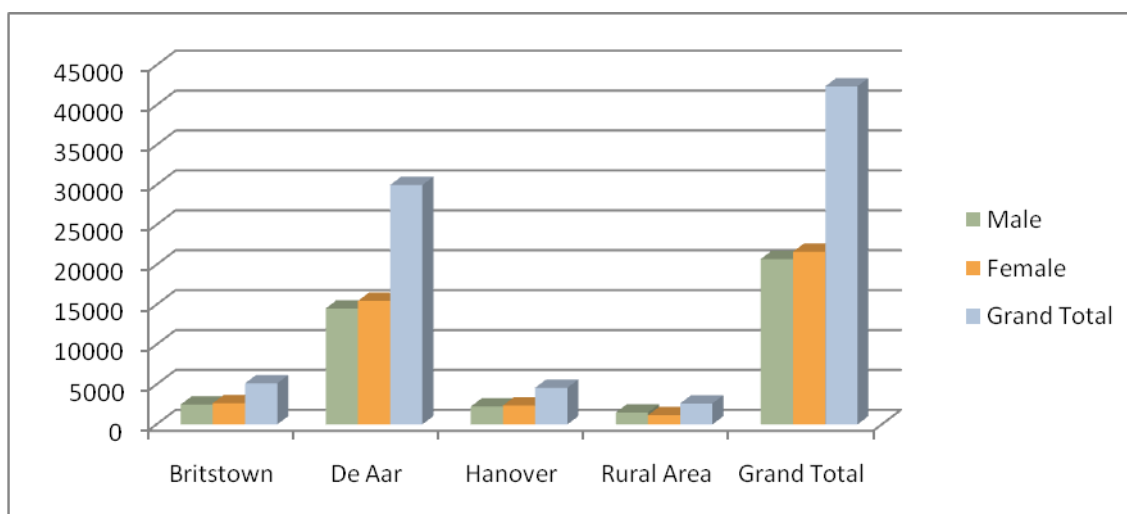
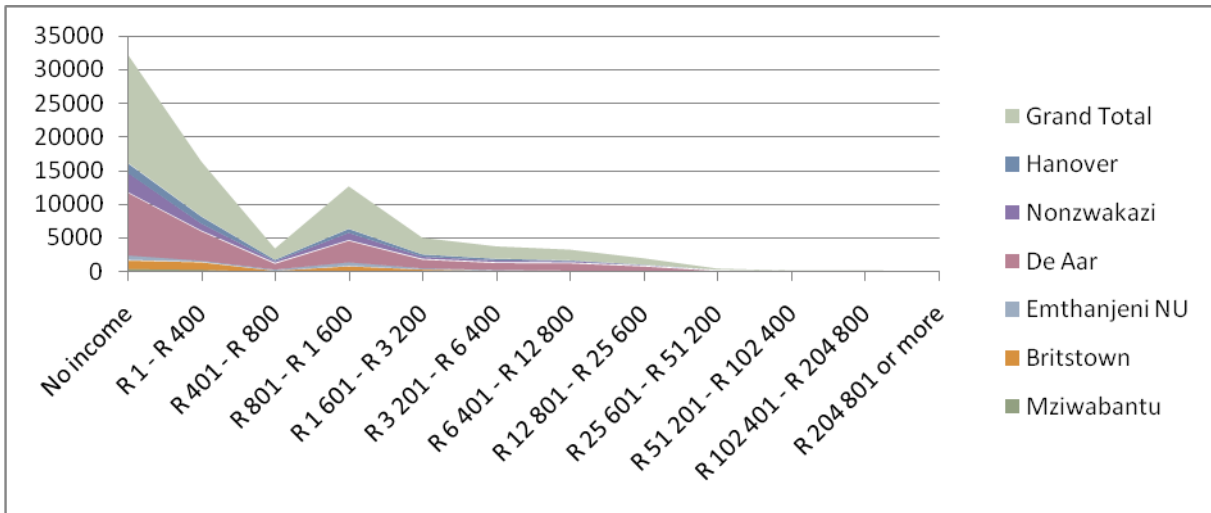
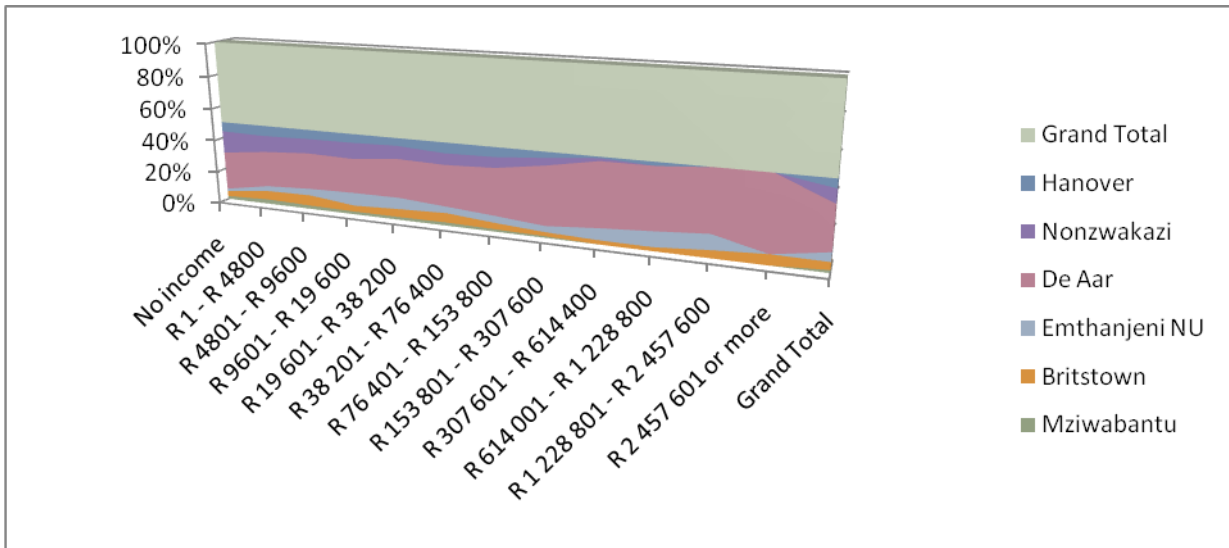


Table 10: Households (Source: Census 2011)

Graph 5: Monthly Income per town (Source: Census 2011)



Graph 6: Monthly Income per town



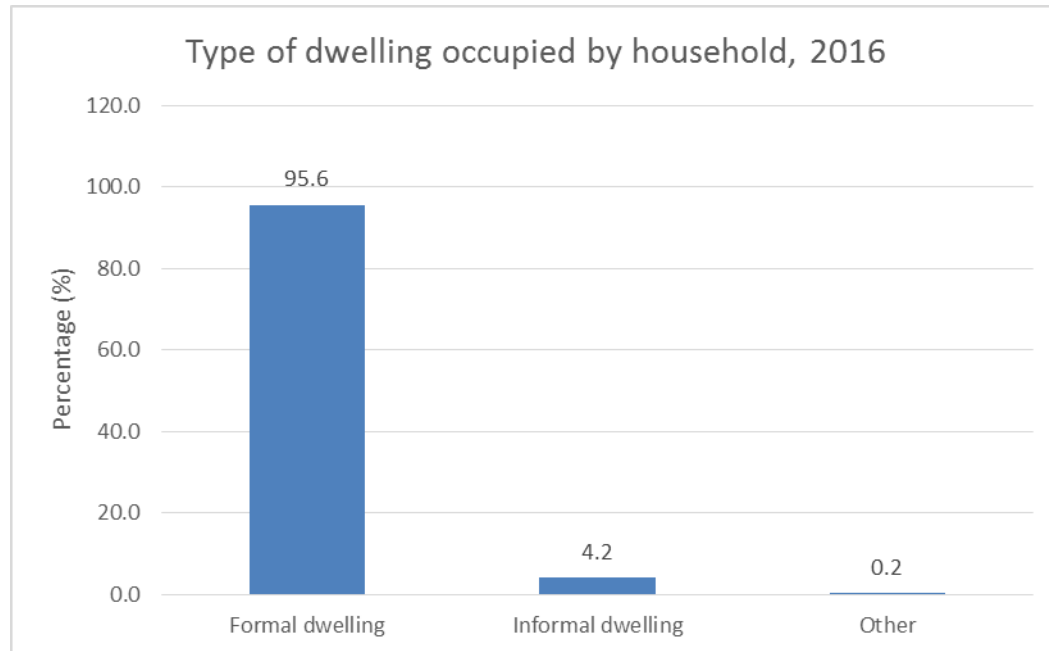
Graph 7: Annual Income per town

3.3.10 HOUSEHOLDS - TYPE OF MAIN DWELLING PER WARD FOR HOUSEHOLDS

Types of dwellings	Number
Formal dwelling/house or brick/concrete block structure on a	33478
Traditional dwelling/hut/structure made of traditional mater	-
Flat or apartment in a block of flats	425
Cluster house in complex	-
Townhouse (semi-detached house in a complex)	-
Semi-detached house	1016
Formal dwelling/house/flat/room in backyard	8811
Informal dwelling/shack in backyard	694
Informal dwelling/shack not in backyard (e.g. in an informal	808

Room/flatlet on a property or larger dwelling/servants quart	118
Caravan/tent	-
Other	55

Table 19: Type of the Main Dwelling for Emthanjeni households: (Source: Stats SA Community Survey 2016)



3.3.11 HOUSEHOLDS – SERVICES

Flush toilets connected to the sewerage %			Weekly refusal removal %			Piped water inside dwelling %			Electricity for lighting %		
2001	2011	2016	2001	2011	2016	2001	2011	2016	2001	2011	2016
60.3	79.6	85.2	85.5	83.3	79.8	43.1	59.8	53.2	83.3	92.6	95.4

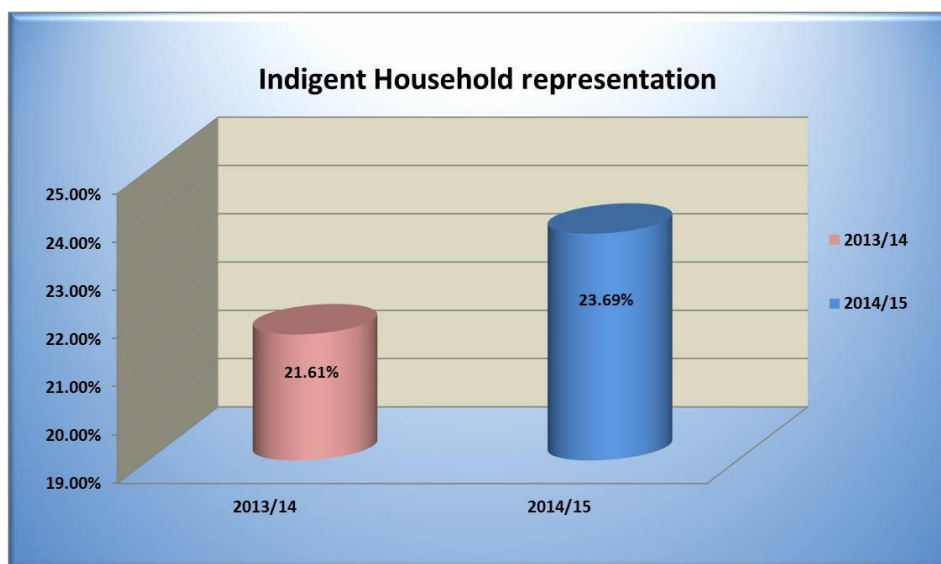
Table: Emthanjeni Household – (Source: Stas SA Community Survey 2016)

Flush toilets connected to the sewerage %			Weekly refusal removal %			Piped water inside dwelling %			Electricity for lighting %		
2001	2011	2016	2001	2011	2016	2001	2011	2016	2001	2011	2016
60.3	79.6	85.2	85.5	83.3	79.8	43.1	59.8	53.2	83.3	92.6	95.4

Table : Household Services (Source: Stats SA Community Survey 2016)

2.3.12 HOUSEHOLDS – INDIGENT HOUSEHOLDS

The total number of indigent households within the municipal area increased from 2 726 households as at 30 June 2014 to a total of 2874 as at April 2017 and about 3166 households during January 2016/17. This indicates an increase on the total number of indigent households within the municipal area over the period.



Graph 8: Indigent Households (Source Emthanjeni Annual Report 2015/16)

2.3.13 HOUSEHOLDS - ACCOUNTS

The total number of households accounts issued within the municipal area increased from 12 100 households in 2009/10 financial year to a total of 12 500 households in 2011/12 financial year. In the 2015/16 financial year this figure increased to 12 617 households. This indicates an increase in the total number of household accounts within the municipal area over the three years. The average household size in the Emthanjeni Municipal area is 4.1.

Households	2009/10	2010/11	2011/12	2013/14	2014/2015
Number of households accounts in municipal area	12 100	12 400	12500	12 617	12 615
Number of indigent households in municipal area	1 913	2 333	2733	2 726	

Table 21: Households Accounts (Source Emthanjeni Annual Report)

2.4 LOCAL ECONOMIC DEVELOPMENT ENVIRONMENT

In reviewing and analysing the economic environment in Emthanjeni Municipality, it is apparent that the Municipality lacks comprehensive and accurate economic data. Emthanjeni Municipality is in the process of developing an Economic Development Strategy that will be aligned with the District Municipality's current study being undertaken.

The Emthanjeni Municipality Local Economic Development Strategy is developed with the aim of accelerating growth, job creation and empowerment. The Municipality has approved a Local Economic Development and Marketing Strategy at a meeting of the Executive Committee on 15 April 2010. The municipality has requested the services of the Department of Economic Affairs to assist with the review of this strategy but failed. There is a need for the review of the LED Strategy during the 2016/2017 financial year.

The current LED Strategy was approved in 2008 which means it is not really responding to the economic challenges facing the municipality. These challenges range from lack of green economy, infrastructural projects and expanding of businesses. The review of the LED Strategy will take the form of both LED & SMME Strategy.

The municipality will furthermore have to review its Spatial Development Framework as to align it to the LED Strategy.

2.4.1 EMTHANJENI MUNICIPALITY'S ECONOMY

De Aar is the main town of Pixley ka Seme serving a total of 24 other towns. Emthanjeni has in recent time seen the influx of investment in Renewable energy projects and is a potential industrial growth point with ample industrial sites, reasonable prices and tariffs, affordable labour and the necessary infrastructure. De Aar is therefore the ideal place to establish industries, a fact which can be borne out by various major industries which have already established themselves here. The central location and excellent rail and road links have resulted in several chain stores opening branches.

The Emthanjeni area is increasingly becoming the centre for supplying the whole country with the famous "Karoo" mutton with its unique flavour and quality. Emthanjeni has several abattoirs in De Aar: one solely for sheep with a capacity of 1000 carcasses per day, supplying meat to the other provinces. The second abattoir has a capacity for 550 sheep carcasses and, in addition to beef, supplies meat far beyond our region, even as far afield as Durban. The third abattoir specialises in venison for export.

All the courier services operating nationally serve the towns comprising Emthanjeni municipal area. There is also a synoptic weather station in De Aar gathering climatic data and literally putting De Aar on the world map. The towns of Emthanjeni Municipality boast a pleasant country atmosphere, doing full justice to the motto of the Upper Karoo Region "where tranquillity is only surpassed by the hospitality", and Emthanjeni Local Municipality being the "Karoo Destination of Choice".

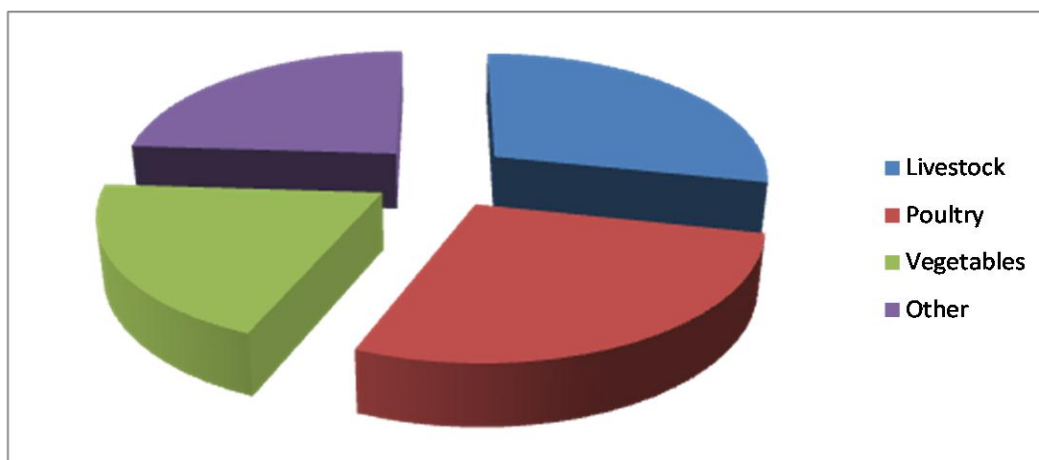
Sheep, wool and mutton are the main farming activities in Britstown while hunting of small game (springbuck) is also very popular. The Smartt Syndicate Irrigation Scheme situated 25 kilometres west of Britstown provides water to Lucerne and wheat farmers. There is a museum in the former Anglican Church next to the Municipal offices.

Hanover is also well endowed with qualified construction industry artisans. Like the other towns in this region, wool is exported to Port Elizabeth without being processed. It is noted with great concern the opportunities for local people in relation to the second economy not being optimised, and the role the municipality needs to play to empower SMME's and co-operatives. This should enable the second economy initiatives to become active contributors to the economy of Emthanjeni as well as the entire district.

Agriculture forms the backbone of Emthanjeni economy and accounts for the largest labour/ employment contributor to date. Despite the harsh climate and poor carrying capacity of the veldt, it still offers opportunities for growth and employment creation. The Manufacturing sector shows potential of growth through the introduction of Renewable energy projects in De Aar and surrounding areas. The Municipality is dependent upon the following economic activities:

Key Economic Activities	Description
Services Sector (Community)	The services sector consists of the various government institutions, NGOs, CBO's and NPO's that resides within our area of jurisdiction. Banking: ABSA, FNB, STANDARD BANK and CAPITEC
Manufacturing	Stone crushers who specialize in the manufacturing of sand, bricks, cements and rocks. Renewable energy generation Rocla, Green Akker, Abattoir for meat processing
Retail	Purchasing of goods and services Checkers, Shoprite, Mr Price, Ackermans, Sheet Street, Fashion Express etc.
Agriculture	Game Farming Sheep, goat, pig and cattle farming
Transport	Rail Infrastructure Road Infrastructure
Tourism	To market Emthanjeni as a tourism destination Speed up restoration of existing attractions & development of new attractions

Table 22: Key Economic activities



The Municipality is convinced that the Renewable Energy projects and New District Hospital and further developments planned for the area would grow the economy enormously. As a result of Transnet scaling down its activities as well as smaller businesses closing down from time to time, economic activity in the area is stagnating.

The future economic attractions/planning for Emthanjeni area are:

- N12 new garage (Britstown)
- Possible upgrading of railway station
- Development of Industrial sites in all three towns
- Survey more residential sites in all towns
- Town houses and chalets for new hospital
- Development N10 corridor (development of strategy)
- Water pipeline from Orange River over 15 years
- Ostrich Farming
- Revitalisation of Rail (Wagon Manufacturing Plant, Warehouse Hub)
- Upgrading of Nature School (Poortjie – Municipal owned)
- Upgrading of Museum

As part of Extreme Sports focus of the Northern Cape Province the Municipality has recent completed the Skate Park as part of the Maloof Cup Programme. We expect enormous impact in the tourism sector through the solar projects in the area and all other developmental endeavours. We are committed, as Municipality, to being a positive contributor to the success of the tourism sector

The municipality is also working towards providing more assistance to the emerging farmers who show keen interest in growing in the industry. The municipality is providing land for the emerging farmers to further their aspirations, but more is required to ensure that they actually meet their targets. The Smart Syndicate Dam could possibly provide a permanent water supply to the area in future, if it were possible to realise its potential.

2.4.2 PROFILE OF WORKFORCE

The rate of unemployment within the area of Emthanjeni Municipality is extremely high and according to the Stats SA the levels are as follows:

Labour market				Education (aged 20+)					
Unemployment Rate (Official)		Youth Unemployment Rate (Official) 15-34		No Schooling		Higher Education		Matric	
2001	2011	2001	2011	2001	2011	2001	2012	2001	2012
40.7	28.0	50.5	37.2	23.7	11.0	5.8	6.6	17.1	24.7

Table 23: Labour Market (Source: Census 2011)

	Emthanjeni	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7
Employed	9 866	1 055	1 402	800	10 34	2 124	1 763	1 689
Unemployed	3 833	596	821	382	850	236	439	508
Discouraged work-seeker	1203	186	235	263	91	16	155	257
Other not economically active	11 561	1 288	2 351	2 000	1 287	1 749	1 533	1 352
Age less than 15 years	-	-	-	-	-	-	-	-
Not applicable	15 893	2 048	3 187	1 974	2 090	1 925	2 287	2 382
Total	42 356	5 173	7 996	5 419	5 352	6 050	6 177	<i>Figure 6 188</i>

Table 24: Employment status by Geography of person weighted (Source: Census 2011)

Ward	Black African	Coloured	Indian or Asian	White	Other
30703001: Ward 1					
Employed	72	941	20	9	12
Unemployed	27	565	3	-	1
Discouraged work-seeker	10	173	2	-	-
Other not economically active	60	1198	18	7	5
Age less than 15 years	-	-	-	-	-
Not applicable	112	1912	19	2	4
30703002: Ward 2					
Employed	133	1216	15	3	35
Unemployed	68	744	8	-	1
Discouraged work-seeker	6	227	1	1	-
Other not economically active	206	2098	23	4	19
Age less than 15 years	-	-	-	-	-
Not applicable	223	2937	9	1	17
30703003: Ward 3					
Employed	699	32	11	51	7
Unemployed	341	29	-	9	3
Discouraged work-seeker	248	9	1	4	-

Ward	Black African	Coloured	Indian or Asian	White	Other
Other not economically active	1857	93	2	45	4
Age less than 15 years	-	-	-	-	-
Not applicable	1856	84	-	32	1
30703004: Ward 4					
Employed	572	428	7	5	22
Unemployed	425	417	5	-	3
Discouraged work-seeker	50	41	-	-	-
Other not economically active	627	656	2	-	1
Age less than 15 years	-	-	-	-	-
Not applicable	1032	1040	5	5	9
30703005: Ward 5					
Employed	504	657	15	926	22
Unemployed	80	118	1	36	1
Discouraged work-seeker	3	8	-	5	-
Other not economically active	337	787	7	615	3
Age less than 15 years	-	-	-	-	-
Not applicable	413	778	10	720	4
30703006: Ward 6					
Employed	771	764	11	197	20
Unemployed	272	156	-	12	-
Discouraged work-seeker	22	124	3	6	-
Other not economically active	690	703	7	123	10
Age less than 15 years	-	-	-	-	-
Not applicable	906	1208	6	159	9
30703007: Ward 7					

Ward	Black African	Coloured	Indian or Asian	White	Other
Employed	432	1066	10	166	16
Unemployed	106	383	-	17	1
Discouraged work-seeker	48	198	3	8	-
Other not economically active	321	950	2	78	-
Age less than 15 years	-	-	-	-	-
Not applicable	532	1695	8	141	6

Table 25: Geography and Official employment status by Population group for person weighted (Source: Census 2011)

Overview of Potential Opportunities

The Emthanjeni Municipal Council is working towards a sustainable Local Growth and Development Strategy which would be aligned with the Provincial Growth and Development Strategy. The aim of Local Economic Development is to create employment opportunities for local residents, alleviate poverty, and redistribute resources and opportunities to the benefit of all local residents.

The Council and the Local Economic Development Unit is constantly in discussion with members of the community and developers about new projects and developments. The new hospital is nearing completion and is providing opportunity for further development for developers. Assessment rate rebates are also offered for new developments. Housing has become a critical issue for the municipal area (especially De Aar). This housing stock would have to cater for the middle income group and upwards, based on the increase of people entering employment. The municipality also commenced with an Urban Renewal Strategy by concentrating on the improvement of townships and closing of buffer zones. This strategy necessarily contributes in improving the economic opportunities in these areas.

Areas where Council wants to contribute to increase the economic value of Emthanjeni Municipal area are as follows:

- Upgrading of existing buildings and ensuring that dilapidated private property is addressed.
- Cleaner public environment
- Additional parking
- Provision of public toilets
- Promotion and marketing
- Tourist attractions
- Attracting new businesses to Emthanjeni
- Transportation (air, rail and road)
- Promotion of BBBEE
- SMME Development

-
- War on Leaks Programme

Other future planning and projects which Emthanjeni also concentrate on to increase Economic Development are:

- Development of N10 Corridor, linked to the National Solar Corridor (Northern Cape)
- Upgrade of landing strip
- Hanover and Britstown sewerage sites.
- Revitalization of Rail (Wagon Manufacturing Plant, Warehouse Hub)
- Upgrading of Nature School (Poortjie – Municipal owned)
- Development of industrial sites (Hanover / Britstown/De Aar).
- Urban Renewal Programme (Renewal of Townships – Kgotso Pula Nala Programme)
- Town House Development
- Lucerne Project
- Upgrading of Museums and Caravan Parks.
- Poultry Farm
- Water Purification Plant
- Upgrading and maintenance of parks in Emthanjeni
- Accommodation and Conference facilities
- Amusement and Fun Park (Recreational)
- Ostrich Farm – Waterdal

As a result of Transnet scaling down its activities as well as smaller businesses closing down from time to time, economic activity in the area appeared to be stagnant. With the Transnet opening of the R 30 million wagon refurbishment facility in De Aar, this situation seems to change. The De Aar wagons depot will maintain various types of wagons for Transnet Freight Rail, functioning as a satellite workshop for the Transnet Rail Engineering Beaconsfield Depot in Kimberley.

The hub has already created jobs and improved rail engineering skills in the area, 47 people, and 22 of them from De Aar had already been employed. An estimated 300 direct and indirect jobs would be created through this facility.

The Transnet Foundation will fully fund the De Aar Youth Precinct NGO for the first three years (2014-16). During this time, the Transnet Foundation will engage with other potential partners to invest in the precinct.

3.1 LED OBJECTIVES

LED Definition:

“Local economic development LED is an outcome: It is a continuous development process based on local initiatives and driven by local stakeholders. It involves identifying and using local resources and skills to stimulate economic growth and development. “Northern Cape Local Economic Development Manual (NCLEDM)”

3.2 LED Enablers:

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

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

3.3 VISION, MISSION AND OBJECTIVES FOR EMTHANJENI LOCAL MUNICIPALITY

The proposed vision is as follows:

“Leading sustainable development for inclusive economic growth”.

The proposed mission is as follows:

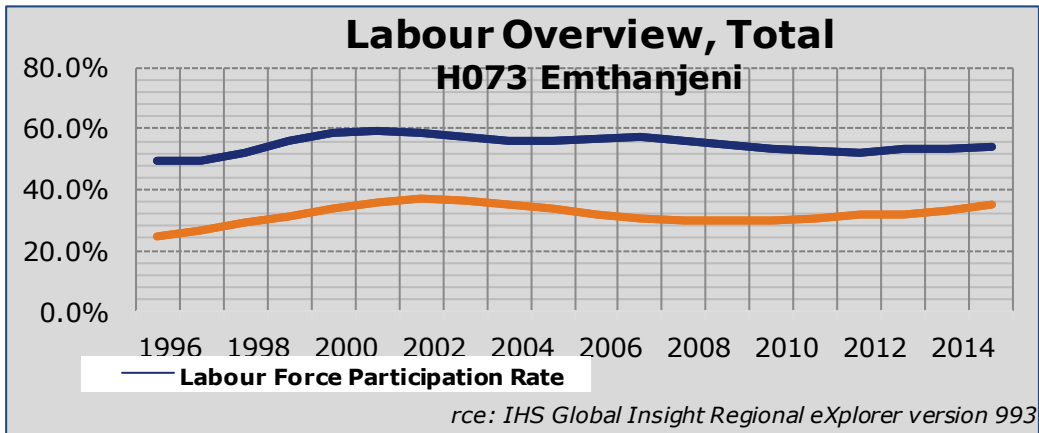
Mission–To create a viable economic development plan that is relevant to the characteristics of the Emthanjeni Municipal area, designed to create and maintain a sound and healthy local economy, drawing upon local strengths and resources.

This will be achieved through:

- Strategic partnerships and collaboration.
- Effective stakeholder communications.
- Supporting existing businesses and encourage the expansion and repositioning of desirable commercial and industrial uses.
- To increase the number of farms or agricultural land in the community.

3.4 KEY STATISTICAL DATA

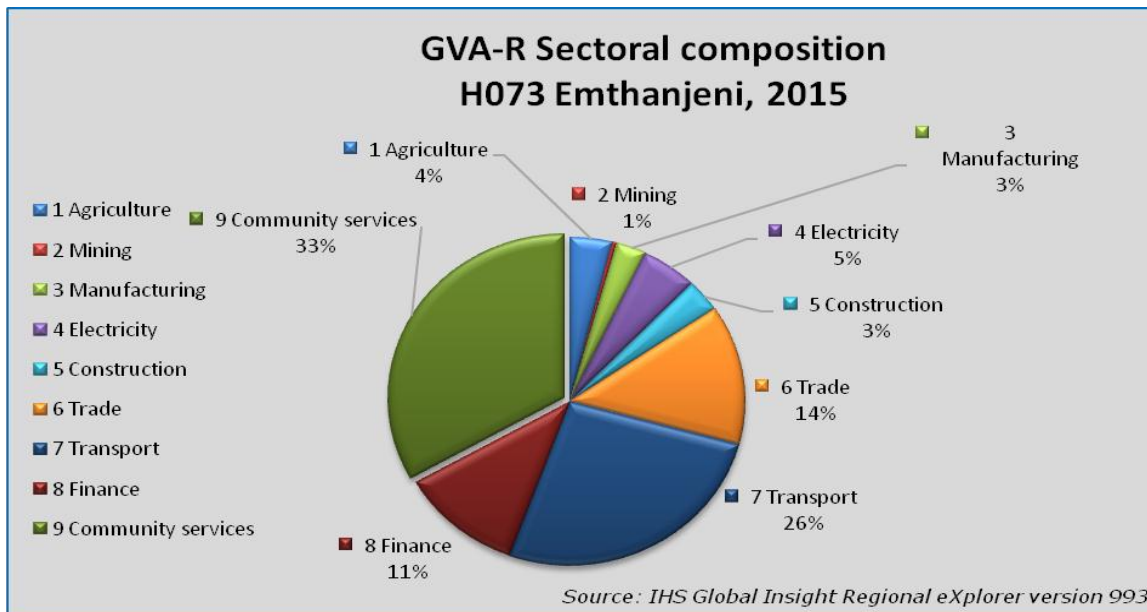
Figure 1: Employment status (2005 – 2014)



About 58% of the working-age population were unemployed or had stopped looking for work by 2005. Labor-force participation rates for Emthanjeni have remained low during the period 2007 – 2012 where it reached an estimated average of 53% according to the above figure, but showed an increase between 2013 and 2014.

The unemployment rate for Emthanjeni showed a downward slope from 2005 till 2007, it then remained flat till 2012. This is due to the temporary employment opportunities that were created through the construction of the solar panels. By mid-2014, the power plant reached commercial operations which led to the increased unemployment rate of 33%.

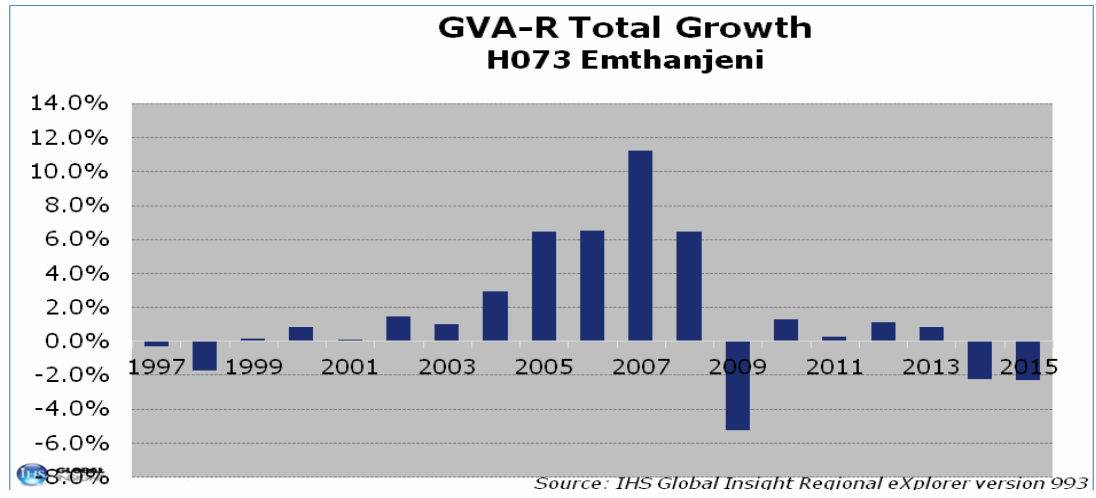
Figure 2: Gross Value Added (GVA) - 2015



It is evident from the figure above that Emthanjeni Local Municipality is dependent on community services which accounts for 33% of gross value added (GVA) during the year 2015. Community services sector includes activities of government departments and agencies, education, public and private, health and social work, sewerage and refuse disposal, sanitation and similar activities.

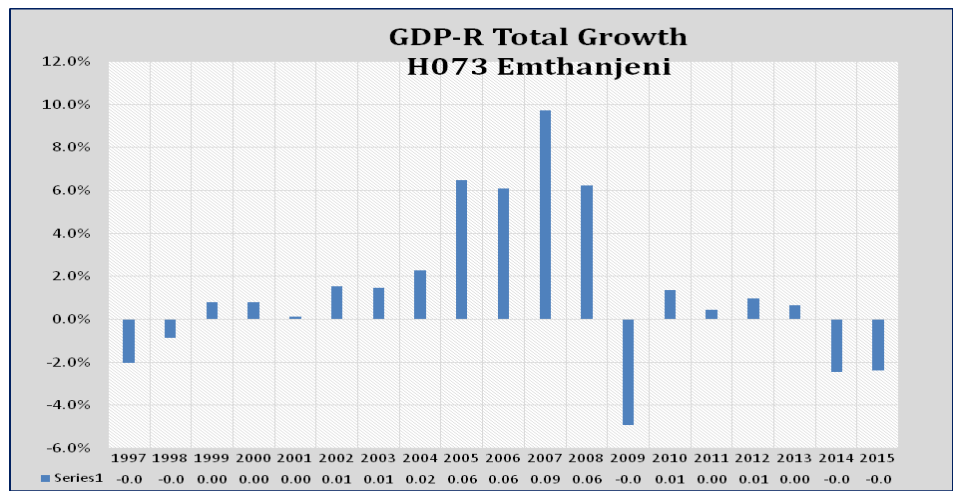
The transport sector contributes 26% of Emthanjeni’s GVA. This is due to the central location of the area which lies within the N1, and N10 roads, and second most important railway junction in the country.

Figure 3: GVA-R Total Growth (2005 – 2015)



The GVA Total of Emthanjeni maintained at just above 6 percent in 2005 and 2006. It reached its peak of 11,2% in 2007. The negative growth in 2009 was due to the global economic recession. Due to a shortage of electricity there was a negative GVA in 2014 and 2015.

FIGURE 4: GROSS DOMESTIC PRODUCT (2005 – 2015)



Gross Domestic Product (GDP) comprises the value of all final goods and services, produced during a year, within the boundaries of a specific region and is commonly used to measure the level of economic activity in a specific area.

Emthanjeni Local Municipality experienced a growth of 6,5% during 2005. The growth rate reached its peak during 2017 of 9,7%. The decrease in GDP growth from 2008 – 2009 can be attributed to the global economic recession.

The municipal area experienced a negative growth of 2% during 2014 and 2015, this weak GDP growth outlook was due to electricity supply constraints and slow global growth.

3.5 OPPORTUNITIES AND THRUSTS

The following are national economic pillars as adopted on the National Framework for Local Economic Development in South Africa which was launched in 2014. The pillars are aligned to the main thrusts and opportunities within Emthanjeni Local Municipal area to ensure an integrated approach for optimal rate of implementation and economic development in the municipality.

Pillar 1: Building a Diverse Economic Base

The first pillar focuses on building a diverse economic base. From a local government perspective, municipality must increase and sustain their revenue base. Therefore, the programmes under this pillar will focus on growing the local economy through industrial and sector-specific (e.g. Tourism, Mining, Agriculture, Manufacturing, etc.)

Pillars	Thrusts	Opportunity	Description
Pillar 1: Building a Diverse Economic Base	Industrial development	Development of industrial sites	Possible activities for this thrust are re-zoning of industrial land and development of infrastructure for services to attract investment.
		Uranium deposits	Emthanjeni municipal area has no mineral deposits; however, recent studies indicate the possibility of Uranium deposits around the area of Hanover.
	Tourism development	Restoration and listing of heritage sites	These thrusts are aimed at exploring the potential of Emthanjeni Local Municipality to become a leading tourism destination.
		Railway Museum	
		Establishment of hunting route and a springbok festival	
		Steam Locomotive tourism	
		Star parties	
		Development of N10 corridor linked to the national solar route	
	Agriculture and Agro-processing Development	Upgrading of Museum	The development of the agro-processing industry will result in the production of goods to be benefited in the food cluster, the packaging, storage and transport hub, etc.
		Sheep, goat and cattle farming.	
		Abattoir for meat processing	

Table 27: Opportunities & Thrusts

Pillar 2: Developing learning and skilful economies

This is an integrated issue that is central to the successful implementation of all the other pillars, as increased skills lead to increased opportunities for stimulating local economies. With the emphasis on Emthanjeni Local Municipalities being the lead driver of their own development paths, this pillar calls on local Economic Development Strategies that are supported by a clear skills plan. The pillar singles

out four programmes: Tackling Basic Skills Gaps; Development of Workforce Skills; Enterprise and Entrepreneurship Programme; Developing Leadership and Management Skills.

Pillars	Thrusts	Opportunity	Description
Pillar 2: Developing learning and skilful economies	Knowledge economy	ICT skills	In terms of the knowledge economy, the district aims to move towards e-government services and currently 30 people are being trained on ICT skills.

Table 28: Developing learning & skilful economies

Pillar 3: Developing Inclusive Economies

Creating decent work and sustainable livelihoods improves the living standards and ensures a dignified existence for individuals. These include support to the informal economy, sustainable livelihoods programmes in communities, inner city economic revitalization, township development, rural economy, youth and women empowerment, and leveraging economic opportunities from the Expanded Public Works Programme, including the Community Work Programme.

Pillars	Thrusts	Opportunity	Description
Pillar 3: Developing Inclusive Economies	Wildlife economy	Game farming	Hunting of small game such as Springbok is very popular around the Britstown area. Emthanjeni Municipality should look into economical viable sectors that are untapped. Major contributor to wildlife economy is hunting. Wildlife hunting is defined as the consumptive use of wildlife that is found in their natural habitat or under farmed conditions.

Table 29: Developing Inclusive Economies

Pillar 4: Enterprise Development and Support

The promotion and strengthening of entrepreneurship, support for small businesses remain an important priority and responsibility of government. The SMME sector is a vital one for the local economy, as most employment opportunities are created in this sector at a much higher frequency than most other sectors.

The focus on the role of Emthanjeni Local Municipality in this pillar should be incubation support, provision of enabling infrastructure for SMMEs, provision of advisory and referral support to cooperatives, office blocks for SMME's, Industrial land that encourages businesses, SMME and Co-operative development, etc. This pillar is also necessarily cross-cutting in the sense that it complements programmes within the other pillars: e.g. value chain opportunities from the pillar Building a Diverse Economic Base, and Developing Inclusive Economies.

Pillars	Thrusts	Opportunity	Description
Pillar 4: Enterprise Development and Support	SMME Development	Hydroponics Plant	SMMEs should be linked to government incentives as much as possible to ensure local procurement and employment.
		Ostrich Farming	Possible training of unemployed

			individuals in Ostrich farming and support of current famers to grow and sustain their businesses.
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Table 30: Enterprise Development & Support

Pillar 5: Economic Governance and Infrastructure

This pillar on Economic Governance and Infrastructure is the single most important pillar that seeks to strengthen local government’s role in economic development.

Pillars	Thrusts	Opportunity	Description
Pillar 5: Economic Governance and Infrastructure	Infrastructure development	Upgrading of a landing strip.	Infrastructure is an important economic enabler for attraction of investment.
		Development of route R388 linking Pixley Ka Seme and Estern Cape to reduce traffic	
		Revitalisation of rail	

Table 31: Economic Governance & Infrastructure

5. ACTION PLAN

Thrust	Activity	Responsibility	Target Date	Progress
Industrial development	Possible activities for this thrust are re-zoning of industrial land and development of infrastructure for services to attract investment.	Emthanjeni LM		
Tourism development	Marketing Emthanjeni Local Municipality as a tourism attraction area.	Emthanjeni LM Department of Economic Development and Tourism.		
Agriculture and Agro-processing Development	Support existing farmers and development of the agro-processing industry.	Emthanjeni LM Department of Agriculture		
Knowledge economy	Skills development for the unemployed youth in the ICT sector.	Emthanjeni LM Pixley Ka Seme		

		District Municipality Department of Economic Development and Tourism.		
Wildlife economy	Training of SMME's in order to become licensed hunters and protectors of the wild life.	Emthanjeni LM Department of Environmental Affairs		
SMME Development	SMMEs should be linked to government incentives to ensure local procurement and employment.	Emthanjeni LM Department of Trade and Industry Department of Small Business Development		
Infrastructure development	Upgrade of road and rail infrastructure.	Emthanjeni LM Department of Roads and Transport Transnet		

TABLE 32: ACTION PLAN

1. PROJECT PRIORITIZATION MATRIX

The project prioritization matrix can be used as a tool to identify projects the Municipality can prioritize in the IDP and LED strategy.

Rate each of possible projects against the listed criteria, by placing a 1, 2, 3, 4 or 5 in the relevant block. Where 1 is the lowest and 5 is the highest.

CRITERIA	PROJECT#1	PROJECT #2	PROJECT #3	PROJECT #4	PROJECT#5
Strategic Importance	Comparative advantage				
	Multiplier effect				
Economic Impact	Number of jobs created				

	Job creation sustainability				
	Income stimulation				
Feasibility	Low level of business risk				
	Minimal capital requirements				
	Little competition in industry				
	Few / no barriers to entry				
	High demand for product / service				
SMME Development	SMME development				
	Skills development				
Potential Anchor Project					
TOTAL SCORE					

Table 34: Projects Prioritisation Matrix

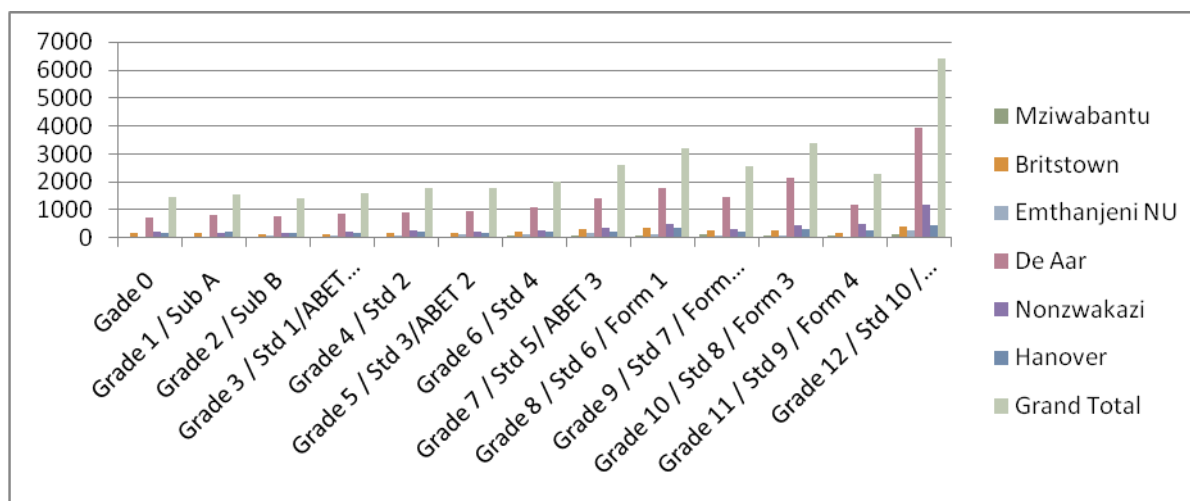
2.5 EDUCATION

In the Emthanjeni municipal area there are 16 schools of which 13 are no-fee schools. According to Census 2011 7.5% have completed primary school, 34.6% have some secondary education, 23.7% have completed matric and 6.5% have some form of higher education. Of those aged 20 years and older 10.2% have no form of schooling. It is clear from statistics that people have achieved higher educational standards in the past 10 years.

Education	Mziwabantu	Britstown	Rural Area	De Aar	Nonzwakazi	Hanover	Grand Total
Grade 0	45	192	48	726	246	195	1452
Grade 1	54	174	66	831	195	219	1539
Grade 2	57	129	90	792	183	180	1431
Grade 3	54	147	96	852	237	201	1587
Grade 4	63	186	111	912	288	234	1794
Grade 5	45	204	156	954	231	195	1785
Grade 6	72	234	141	1086	267	231	2031
Grade 7	99	321	168	1401	357	249	2595
Grade 8	111	348	135	1764	507	360	3225
Grade 9	114	252	114	1485	342	249	2556
Grade 10	102	252	87	2145	462	324	3372

Grade 11	96	180	57	1206	489	261	2289
Grade 12	126	408	252	3957	1185	471	6399
Grand Total	1038	3027	1521	18111	4989	3369	32055

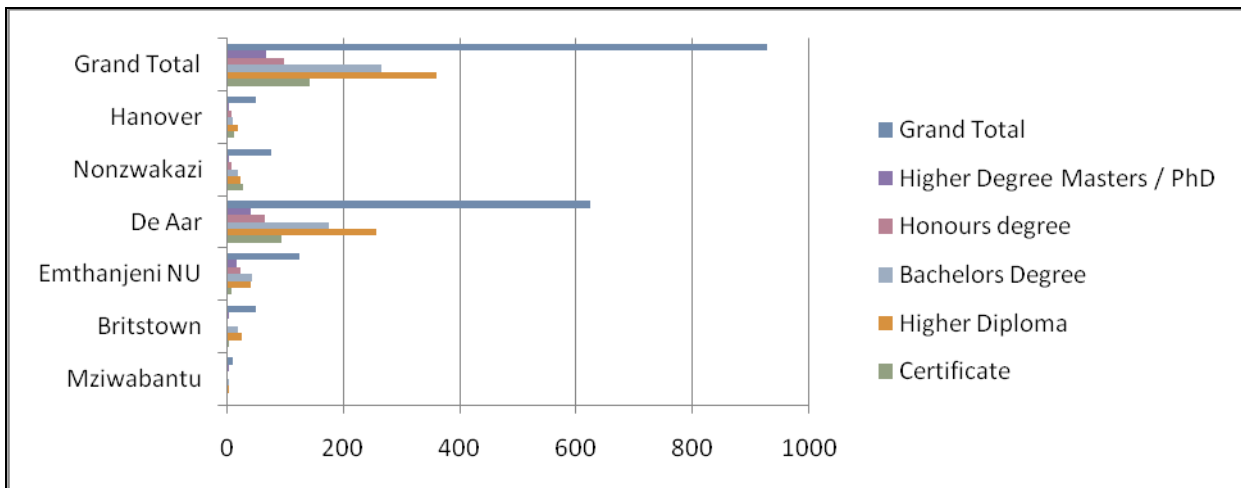
Table 34: Education Levels per Town (Source Census 2011)



Graph 10: Primary and Secondary Education (Source: Census 2011)

Tertiary Education	Mziwabantu	Britstown	Rural Areas	De Aar	Nonzwakazi	Hanover	Grand Total
Certificate	0	3	6	93	27	12	141
Higher Diploma	3	24	39	255	21	18	360
Bachelor's Degree	3	18	42	174	18	9	264
Honours degree	0	0	21	63	6	6	96
Higher Degree Masters / PhD	3	3	15	39	3	3	66
Grand Total	9	48	123	624	75	48	927

Table 35: Tertiary Education per Town (Source Census 2011)



Graph 11: Tertiary Education

2.6 PRIMARY HEALTH CARE: SITUATION ANALYSIS

Integrated Health Services are rendered from 3 District Hospitals, 8 Community Health Centres, 28 Primary Health Care Clinics, 4 satellite clinics and 1 mobile clinic, distributed all over the district. The Emthanjeni Sub-District has 1 District Hospital and 6 Primary Health Care clinics. There are no community health centres within Emthanjeni Sub-District rendering 24hour services. A new hospital was built to replace the current one in De Aar and will be finalized in 2016 to be opened in the 2016/2017 financial year.

At the 6 PHC's preventative and curative services are provided to the community free of charge. These services includes testing and treating of HIV, TB screening and treating, immunizations, family planning, pre- and postnatal care and any other chronic illness. Professional nurses take care of the screening and treating of minor and chronic illnesses while serious cases are referred to the doctor visiting the clinic on an outreach basis from Central Karoo Hospital. Doctors rotate between the clinics and the hospital. Each patient gets treated individually according to his/her condition.

Central Karoo Hospital serves as the referral hospital for the district. Minor operations are also done within this facility by the Surgeon, Orthopaedic Surgeon and other Medical Officers. Other specialists visit the district on a monthly outreach basis from Kimberley Hospital Complex.

Allied Health Services like the dentist, physiotherapist, pharmacist, occupational therapist, psychologist, audiologist and nutritionist visit all facilities within the Emthanjeni sub-district to conduct outreach clinics. Patients are referred to them by the professional nurse at the local facilities.

The rural nature of Pixley ka Seme District makes it difficult to attract professionals. Vacancy rate for medical officers is at 61% with professional nurses at 55%. This does have a negative impact on service delivery within the district. Many of the professionals serving the community of Pixley are not from Northern Cape, with some even from abroad.

The introduction of the NHI concept in June 2012 provided opportunity to the district to achieve the following:

- Centralized Chronic Medicine Dispensing & Distribution (CCMDD) – Stable chronic patients are enrolled to receive their medicines monthly through courier services delivered at the clinic collected through a fast line. All health facilities within the Emthanjeni Sub-district are enrolling patients on this program.
- Establishment of 38 Ward Base Outreach Teams (WBOT) consisting of about 425 Community Health Workers (CHW). Ward Base Outreach teams functions well as extensions of the health care system within the community. They are focused on screening, monitoring and adherence counselling within the treatment cycle. These teams work in collaboration with the professional nurse in the relevant clinic who then also acts as the team leader for them.
- Electronic data base on which WBOT's capture households implemented at 15/28 PHC's. CHW's will utilize this system to capture all information about households while conducting visits. This system will be integrated with the Health Patient Record System (HPRS) implemented by NDOH in order to track patients throughout the district. Bristown PHC has been the first to pilot this and is also the champion for the district on this project.
- Appointed 6/7 members for District Clinical Specialist Team (DCST). With just the position of Gynecologist to be filled the team of clinical specialists, advance midwife, family physician, pediatrician, PHC nurse, pediatric nurse and anesthetist, renders services through a multi-disciplinary approach throughout the district. All of them are based in De Aar and conduct outreach clinics on a regular basis.

There are however no functioning school health teams in the within the district. The district needs at least 4 teams to be established in 2016/17 and another 4 as part of the rollout plan for 2017/2018. In order for targets to be achieved the school health services are integrated with PHC services and managed from facility level.

Laboratory services are outsourced to NHLS. There is a laboratory based in Central Karoo Hospital. All tests can thus be done locally should any be required.

In order to implement the NHI concept facilities are targeted to become "Ideal". The Ideal status was determined by NDOH by stipulating a standardized why in which each facility should be equipped as well as functioning.

Facilities should implement 4 different streams for patients within the clinics:

- One(1) for Mother and Child,
- One(1) for chronic illnesses,
- One(1) for acute ill patients and
- One (1) for Allied Health Services.

This status are monitored and assessed by the Office of Health Standards and Compliance and NDOH in order to ensure that quality health care services are rendered. By the end of 2017 all health facilities within Emthanjeni Sub-district should be Ideal.

2.6.2 PREVENTATIVE SERVICES

- Immunization and healthy baby clinic
- Tuberculosis
- Family Planning
- Aids counselling and guidance
- Sexually transmitted diseases
- Ante-natal clinics

2.6.3 CURATIVE SERVICES

- Primary health care
- Hypertension treatment
- Diabetes mellitus
- Minor ailments
- Chronically ill patients
- Dispensary services provided by the Senior Professional Nurse

2.6.4 SPECIALIST SERVICES

Each month one of the professional nurses at the clinic is required to assist at the Specialist Clinic.

2.6.5 FOOD PREMISES

These services are now rendered by Pixley ka Seme District Municipality. Inspections and investigations are carried out weekly. All the premises that prepare foodstuffs received certificates of acceptability after they complied with the specifications and requirements. Specific attention is paid to the hygiene of kitchens and other workplaces where foodstuffs are prepared, and to the condition of the ablution facilities. Medical reports of food handlers are also controlled and training in health and hygiene is provided continuously. Inspectors also monitor the condition of the structure of the premises. Natural and artificial lighting and ventilation play a very important role in the building as well as the availability of hot and cold water at hand wash basins and sinks. Samples of food and used cooking oil are taken frequently and sent to the labs where the samples are tested. Inspections at pay-out points are also carried out to ensure that the informal businesses also provide safe and healthy foodstuffs to the community.

2.6.6 HYGIENE EVALUATION SYSTEM APPLIED AT ABATTOIRS

Meat inspections are carried out on a weekly basis at Eldorado Pig Abattoir. A service is also sometimes provided at private abattoirs – De Aar Abattoir and Môreson Abattoir.

SECTION 2

2.7 INSTITUTIONAL ANALYSIS

Emthanjeni Municipality was established in terms of Provincial Gazette Extraordinary No. 555 [Notice 30 of 2000] (as amended). The establishment brought together the Transitional Local Authorities of Britstown, De Aar and Hanover. Substantial work has been undertaken to structure and re-orientate the Municipality on an operational level so as to ensure its effectiveness for delivery on its developmental mandate as outlined in the Constitution and Emthanjeni Municipality's IDP.

2.7.1 EMTHANJENI MUNICIPALITY: POLITICAL STRUCTURE

The Section 12 notice published by the MEC for Cooperative, Governance, Human Settlement and Traditional Affairs (COGHSTA) determined that Emthanjeni Municipal Council, in terms of section 9(f) of the Municipal Structures Act 1998, would have a plenary executive system, combined with a ward participatory system.

The administrative seat of Emthanjeni Municipality is in De Aar and has satellite offices in Britstown and Hanover.

The Council consists of 15 Councillors of which 8 are Ward Councillors. There are 6 wards in De Aar and one each in Britstown and Hanover. The Municipality has a Mayor (non-executive) and a Speaker with the Speaker as the chairperson of the Council and the Mayor the chairperson of the Executive Committee. Council meetings are held quarterly; i.e. 4 per year. Special Council Meetings are held as the need arises. The Executive Committee meets monthly.

a) Ward Committees

Ward Committee members serve on the Ward Committee essentially to serve as a resource to the Councillor. A Terms of Reference was established for Ward Committees to understand the mission and vision of their Municipality. Ward committees are consultative community structures whose purpose is to broaden participation in the democratic processes of Council and to assist the Ward Councillor with organizing consultation, disseminating information and encouraging participation from residents in the wards. The proper functioning of ward committees remains a challenge for the municipality and can be addressed through continuous training, coordination and supervision. The Municipality has further implemented the issue of financial support to ward committees.

b) Standing Committees

In terms of Section 79&80 of the Municipal Structures Act 1998 and Section 160 of the Constitution, standing committees have been established to assist the Council. After 2006 elections, standing committees were realigned to ensure a more effective manner in addressing the mandate of Council. The following Standing committees are functional:

- Rules Committee
- Infrastructure Service Committee
- HR and Corporate Services Committee

- Community Service Committee
- Municipal Public Accounts Committee (MPAC)
- Local Labour Forum (LLF)

EXCO Members chair all committees except Rules, MPAC and LLF and Committees meet bi-monthly to ensure effective processing of decisions.

2.7.2 EMTHANJENI MUNICIPALITY: ADMINISTRATIVE STRUCTURE

Emthanjeni Municipality implements its Integrated Development Plan through its administrative structure headed by the Municipal Manager with the following Directorates:

- Office of the Municipal Manager
- Directorate: Corporate Services
- Directorate: Infrastructure Services
- Directorate: Financial Services

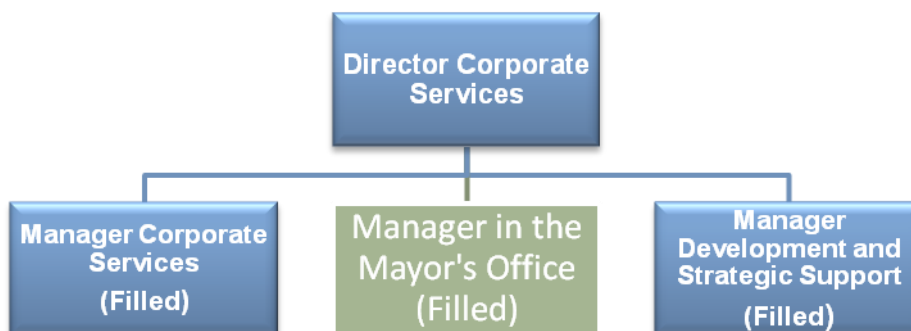


- Directorate: Community Services

Graph 12: Top Management Structure

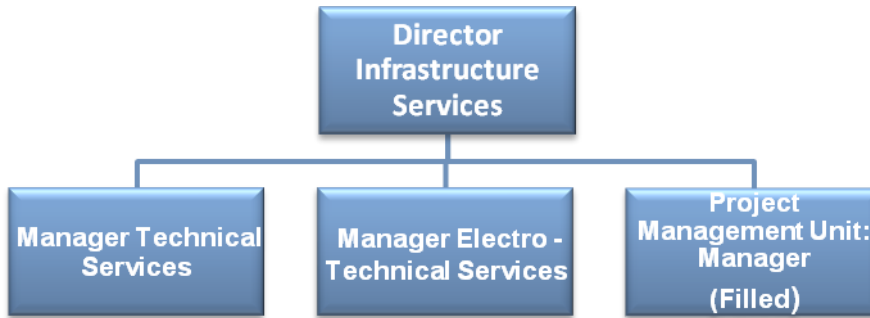
The municipality has an organogram with **363** posts including vacant funded posts:

Directorate: Corporate Services



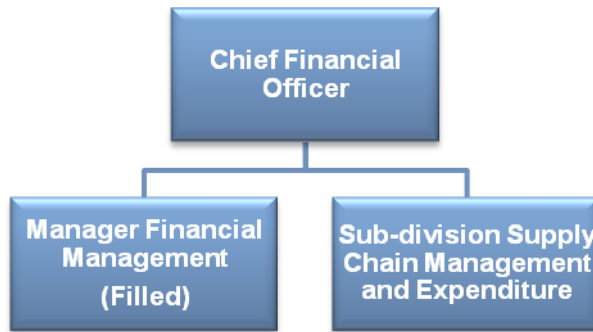
Graph 13: Corporate Services

Directorate: Infrastructure Services



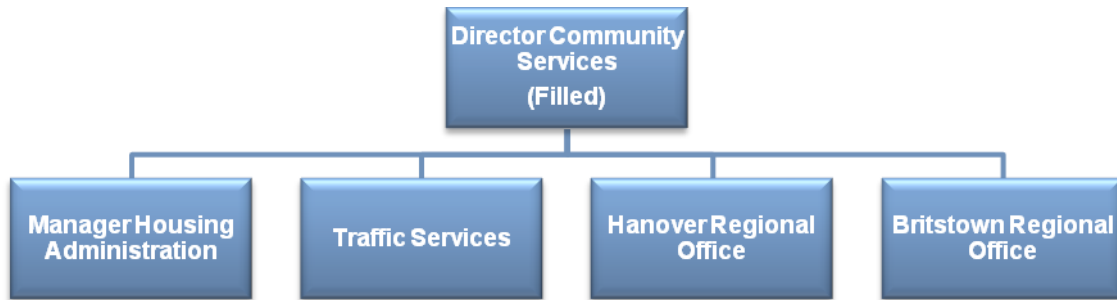
Graph 14: Infrastructure Services

Directorate: Financial Services



Graph 15: Financial Services

Directorate: Community Services



Graph 16: Community Services

2.7.3 INTEGRATION AND COORDINATION: POLITICAL AND ADMINISTRATIVE STRUCTURE

The political and administrative structures work together to achieve the objectives of the municipality as set out in the IDP. The standing committees are linked to directorates as a strategy to ensure alignment. Some of the formal structures include the standing committees, Municipal Manager and Directors meetings and project working groups.

Municipal Manager and Directors Meetings

These meetings are convened by-monthly and make decisions on issues of strategic and operational importance, thereby contributing towards inter-directorate coordination. Senior Management has ensured that the organogram is realigned to ensure better performance and coordination of functions. Directorates are also implored to convene meetings to ensure that the flow of decisions do take place.

Project Working Groups

Although project steering committees are leading IDP project implementation, inter-departmental project steering committees could ensure integration in the planning and implementation phase. The IDP Steering Committee has this responsibility of ensuring that projects are monitored and reports are obtained on a regular basis.

2.7.4 POWERS AND FUNCTIONS

The powers and functions performed by Local Authorities in South Africa are defined primarily in Section 156 and 229 of the Constitution (Act 108 of 1996). The Local Government Municipal Structures Act (117 of 1998), read together with the Local Government Municipal Structures Amendment Act (33 of 2000), divides the powers and functions, as set out in the Constitution between District and local municipalities (Section 84). The Act together with the Amendment Act, Section 85(1), allows the MEC for COGHSTA to further adjust the division of certain of these functions between District and Local Municipalities, whilst Section 84(3) (a) allows only the Minister for Provincial and Local Government to authorize a category B municipality to perform the following functions

- air pollution
- child care facilities
- firefighting services
- municipal airports
- cleansing
- storm water management systems
- billboards & public display of advertisements
- fencing of fences
- local sports facilities
- municipal abattoirs
- municipal roads
- pounds
- refuse removal
- street trading
- municipal public works relevant to their constitutional or legal function
- water & sanitation services limited to portable water supply system & domestic waste water and sewage disposal systems

- building regulations
- electricity and gas reticulation
- local tourism
- municipal planning
- municipal public transport
- control of public nuisances
- trading regulations
- cemeteries, funeral parlors & crematoria
- licensing of dogs
- markets
- municipal parks and recreation
- noise pollution
- public places
- refuse dumps and solid waste disposal
- street lighting
- licensing and control of undertakings that sell food to the public
- facilities for the accommodation, care

- control of undertakings that sell liquor to the public - traffic and parking - beaches and amusement facilities	& burial of animals - pontoons, ferries, jetties, piers and harbours -local amenities
---	---

Table 36: Powers and Functions of Municipalities: Section 156 of the Constitution

Municipal Function	Municipal Function Yes / No
Constitution Schedule 4, Part B functions:	
Air pollution	No
Building regulations	Yes
Child care facilities	No
Electricity and gas reticulation	Yes
Firefighting services	Yes
Local tourism	Yes
Municipal airports	Yes
Municipal planning	Yes
Municipal health services	No
Municipal public transport	No
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	No
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No
Storm water management systems in built-up areas	Yes
Trading regulations	Yes
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Yes
Constitution Schedule 5, Part B functions:	
Beaches and amusement facilities	No
Billboards and the display of advertisements in public places	Yes
Cemeteries, funeral parlours and crematoria	Yes
Cleansing	Yes
Control of public nuisances	Yes
Control of undertakings that sell liquor to the public	Yes
Facilities for the accommodation, care and burial of animals	No

Municipal Function	Municipal Function Yes / No
Fencing and fences	Yes
Licensing of dogs	No
Licensing and control of undertakings that sell food to the public	No
Local amenities	Yes
Local sport facilities	Yes
Markets	No
Municipal abattoirs	Yes
Municipal parks and recreation	Yes
Municipal roads	Yes
Noise pollution	Yes
Pounds	Yes
Public places	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes
Street trading	Yes
Street lighting	Yes
Traffic and parking	Yes

Table 37: Municipal Functional Areas

The Environmental Health Services is moved to the District Municipality as from July 2008. The function is now fully performed by the District Municipality. The Municipality has recognized the need for Environmental Management to be an operational function of the Municipality.

2.7.5 MUNICIPAL POLICIES AND BY-LAWS

Section 11 of the MSA gives municipal Councils the executive and legislative authority to pass and implement by-laws and policies. The following are policies of the Municipality:

Policies developed/ revised	Date adopted
Recruitment & Selection Policy	29 November 2010
Whistle Blowing	29 November 2010
Nepotism Policy	29 November 2010
HR Plan	29 November 2010
Sexual Harassment	29 November 2010
Chronic Illness	29 November 2010

Policies developed/ revised	Date adopted
Substance Abuse	11 November 2014
Internet & E –Mail	29 November 2010
Uniforms & Protective Clothing	29 November 2010
Smoking	31 December 2012
Staff Statements to the Media	29 November 2010
Occupational Health & Safety	29 November 2010
Telecommunications	29 November 2010
Confidentiality	29 November 2010
Private Work	29 November 2010
Attendance and Punctuality	29 November 2010
Use of Official Vehicle	29 November 2010
Education, Training and Development	29 November 2010
Succession Planning Career Pathing	29 November 2010
Student Assistance	29 November 2010
Unpaid Leave	29 November 2010
Travel and Removal Expenses	29 November 2010
Work- Related Functions	29 November 2010
Legal Aid Policy for Councilors and Employees	29 November 2010
Housing Allowance	29 November 2010
Employment Equity	29 November 2010
Performance Management	27 January 2014
Financial Procedures	5 May 2011
Budget Policy	31 March 2014
Removal of Garden refuse	6 September 2011
Provision of Gravel and Red Soil for private purposes	6 September 2011
Public Participation	5 November 2011
Use of Municipal Vehicles	5 November 2011
Use of Mayoral Vehicle	5 November 2011
Directive on Unauthorized, Irregular or Fruitless and Wasteful expenditure	21 January 2012
Vehicle policy	21 January 2012
The Use of cell phone, telephone, internet and data card facilities	21 January 2012
Financial assistance for students (employees)	25 September 2012

Policies developed/ revised	Date adopted
Credit Control Policy	May 2014
Indigent Policy	May 2014
Tariff Policy	May 2014
Rates Policy	May 2014
Customer Care	May 2014
Investment & Cash Management	May 2014
Supply Chain Management	May 2014
Code of Conduct for Ward Committees	May 2014
Employee Dress Code Policy	May 2014
Fire Arm Policy	2015
Community Safety Plan	2015
Disaster Management Plan	2015

Table 38: Municipality Policies

2.7.6 HUMAN RESOURCE DEVELOPMENT

a) *Integrated Human Resource Strategy*

The Municipality has in place a set of human resource (HR) management and development processes – including performance management, personal development plans, workplace skills planning which guides staff training and development, as well as a talent management – that are intended to create a “fit for purpose” organisation that is service delivery oriented. The HR department also uses an annual employee survey which informs its planning processes.

The intended Integrated HR Strategy will be a strategic initiative aimed at attracting, appointing, training, developing, retaining and managing employees. The integrated components of such a strategy will include:

- Departmental Staffing strategies and staff planning
- Skills assessments/audits
- Personal Development Plans
- Competency Management
- Attraction and Retention
- Training and Development
- Leadership Development
- Mentoring and Coaching
- Career and Succession Planning

-
- Individual Performance Management
 - Workplace Skills Plan

Talent Management will be primarily a line management responsibility. The Strategic HR department will provide the strategy and policy framework, guidelines, training/coaching, and advice to ensure line departments are empowered to implement the interventions in the integrated talent management programme.

Line managers will be responsible for implementation and monitoring/controlling application of the interventions including the measurement of return on investment. The Training and Development department will be responsible for facilitating application in line with Training and Development policy and compliance with the requirements for reporting in line with the Workplace Skills Plan. Some of the interventions will only be successful if the Municipality invests in partnerships with COGTA, Province, SETA's, consultants/service providers and the private sector.

b) Work Place Skills Plan

The municipality submits a WSP on an annual basis. In the document training needs are identified as well as providing plans on how to address them. The following skills program will be implemented given the approval for the implementation:

1. Electrical Apprenticeship Programme (3) years - SETA funded;
2. The training of Qualified Plumbers (5) – completed;
3. Road Maintenance Training – completed;
4. LED Training;
5. ODETDP Training - SETA funded.

There are still other skills programs that form part of our developmental needs like:

1. Greater operator training;
2. Brick layer training;
3. Welding training;
4. Electrical learnership for the unemployed;
5. Masonry programme (still sourcing accredited service provider).

c) Policies

Policies are a fundamental framework in the municipality as it regulates certain activities within the municipality. Various policies were either developed or reviewed to meet the administrative challenges of the Municipality. The Council adopted approximately 22 new policies during the year under review of which most were HR related.

During the year under review several policies were reviewed e.g. HIV & Aids Policy, the Subsistence and Travelling Policy and the Usage of Telephone Policy and Study policy which already table to LLF and HR committee just need council resolution. A new policy on Dress Code is currently in the process of being submitted to the LLF and Council for adoption.

d) *Employment Equity Plan (EEP)*

Council adopted an EEP which is valid for a term of five years (5). EEP reports are submitted to both Department of Labour and the Employment Equity Forum meeting in the province. During the 2015/16 financial year a new EEP will be submitted to council for approval.

e) *Employee Assistance Programme (EAP)*

The municipality was the first municipality in the District to embark on the implementation of such a programme based on the multitude of personnel challenges. Currently it is possible to detect the real problems and refer some of the staff members to Specialists and other service providers. Issues that need attention and are attended include Substance abuse, Absenteeism and abscondment e.g. Financial support / counselling / Employee health & Fitness programmes, etc.

2.7.7 DEPARTMENT OF CORPORATE SERVICES

a) *Staff*

The Corporate Service Department under the Director Corporate Services has 30 officials who are responsible for all administrative work, agendas and minutes, personnel matters, archives, telephone systems, typing translation and messengers.

b) *Municipal Amenities*

There are also 10 employees working at the community halls of Emthanjeni Municipality. There are also 9 employees working at the three libraries in De Aar and 2 in Britstown and Hanover and 2 temporary workers employed under the Library Development Fund as an attempt to reduce the unemployment rate in our communities and improved community service.

c) *Traffic and Law Enforcement*

The Traffic Department has a Superintendent (Head of the department), assisted by one Assistant Superintendant Traffic and one Senior Traffic Officer. The department has 8 Traffic Officers (1 vacant post) that performs duties in the different sections. Five Traffic wardens performing duties in regards to municipal by-laws and parking related offences. Ten support staff that reform duties in the different sections of the department.

d) *Fire Brigade*

The fire brigade consists of 16 volunteers and one fire truck to respond to fire emergency incidents.

2.7.8 DEPARTMENT OF FINANCE

a) Background

The financial department was over the years strengthened to ensure that the department function well and to the desired objectives of the Municipality. All staff members are accommodated in the new organisational structure.

Emthanjeni Municipality currently utilizes the Abakus system for financial processes and procedures comprising the following systems: consolidated debtors, creditors, stores, ledger, assets (incomplete) and cash book. New released financial systems, the supply chain, assets and national treasury reporting modules were released. The modules are fully electronic and integrated into the Financial Management System completely.

The Standard Charts of Accounts (SCOA) will revolutionize the financial systems within Local Authorities when it is implemented.

b) Structure

The Department has four divisions headed by Accountants, namely Revenue Unit, Expenditure Unit, Supply Chain Management Unit and Budget and Treasury Office. All these divisional heads report directly to the Manager: Financial Services. The Manager Financial Services report directly to the Chief Financial Officer (CFO) on all the operations of the financial department.

c) Financial Viability

The Total Budget of the Municipality amounts to **R257 548 696million total revenue** and **R270 549million total expenditure** and has a potential to be financially viable but is constrained by consumer priorities in terms of accounts payments. Our **Operating budget is R239 911 964 and Capital budget 38 882 000 budget has increase by +14 % as compare to the previous financial year**. The increase is almost insignificant and it is our attempt to enforce budgetary control. The realization of revenue impacts on the expenditure management. For that reason, plans are already in place to gradually introduce pre-paid meters for all residential properties and, ultimately rolling it over to water. Before the roll out of pre-paid water meters, Council will consult with all communities to explain the benefits of the initiative for maximising revenue collection – especially through aligning bulk purchases and sales and minimising bad debts.

Implementing this initiative on full scale is currently hampered by funding constraints and the aim is therefore to approach provincial and national governments and other funding sources to fund the initiative.

The following brief summary provides some overview of the financial viability of the municipality:

- Local Economic Development Strategies need to address unemployment and employment losses as the effect currently on the budget include *inter alia*: This can only be done through projects which are also dependant on sector department for funding. The council don't have capacity to create permanent jobs but through engagement with private sector few temporary are created.
 - About 3000 indigent households are expected.
 - About 3000 households will receive free basic water.
 - About 3000 households will receive free basic electricity.

- The municipality allocates 100% of its capital budget to new assets and limited provision is made for renewal of existing assets. (National MTBPS determines balance between reducing backlogs, investment in new infrastructure and renewing current infrastructure)
- The cost to provide free basic water, sanitation, electricity and refuse removal is **R 16 590 060 (2016/17)** which show small decrease as compare to last financial year.

The budget allocation to improve quality of living (basic service delivery) is:

Services	2014/15 R'000	2015/16 R'000	2016/17 R'000
Community & Social Services	10 559	10 913	11 569
Housing	2 069	2 181	2 203
Water provision	14 979	15 204	15 736
Waste water management	12 298	12 605	13 172
Electricity	64 771	66 686	69 354
Waste management	14 763	14 883	15 20

Table 39: Budget allocation to improve quality of life

The following are the major contributors to the **total operating revenue budget**:

Service	Percentage	Outstanding debts	Comments
Property rates	14%	Outstanding debt end February 2017 in/decreased by R million or ..% on an annual basis	Residential and Agricultural property tariffs will increase by 6%.
Electricity	25%	End February 2017, all basic fees will increase by 4%	5 569 households (68 %) out of 8 160 households make use of pre-paid electricity. Household conventional and prepaid electricity tariffs will increase.
			Municipality provides 50 kW free to all indigent households
			The total percentage line losses by Emthanjeni in 2008/2009 were 13.91% and in 2009/2010 it was 19.52%. Total line losses are escalating every year as it reached 21.24% in 2010/2011.
Water	11%	Debtors decreased by 16% year-on-year	Municipality provides 8 kilolitres of water free to indigent households. Basic fee will increase by 6.4%.
			Municipality is implementing a sliding scale on actual kilolitres consumed & is applicable to all domestic consumers. A sliding scale is also applicable in cases

Service	Percentage	Outstanding debts	Comments
			where consumers are using pre-paid water meters
			Water distribution losses are 35%
			Water losses improved from 18.4% in 2013/2014 financial year to 25.25% in the 2014/2015 financial year. This shows a regress of 7% on water losses. New boreholes planned for De Aar in 216/2017
Sanitation	7%	Consumer debtors showing year-on-year increase of R0.7 million or 4% as at end February 2014	Monthly levy calculated by multiplying tariff per kilolitre with predetermined percentage of water consumption as sanitation is basically using water as its main cost driver
Refuse removal	3%	Outstanding debtors increased by R0.1 million on an annual basis	Municipality charges house-holds per unit, but could not accurately indicate measures to monitor no of units removed per household to levy accordingly
Fines	3%	As at End Febr 2014, 37% collected	
Transfers	30% of which 51% is equitable share grant.		

Table 40: Major contributors to Operating Revenue Budget

The following are some of the major findings regarding financial affordability and sustainability:

- The municipality is finding it difficult to fund CAPEX from internal sources and is mainly dependant on government transfers;
- The municipality acquired new assets to the value of R14.1 million in 2014/15 but there is insufficient revenue on repairs and maintenance;
- The municipality is experiencing challenges in collection of outstanding debt due and increase the risk of cash flow.

The following is a summary of the Debt Recovery statistics:

Details of types of account raised and recovered	2012/13			2013/14			2014/15		
	Billed In Year	Actual for accounts billed in year	Proportion of accounts value billed collected in the year	Billed in Year	Actual for accounts billed in year	Pro-portion of accounts value billed collected	To be billed in Year	Estimated turnout for accounts to be billed in year	Estimated Proportion of accounts to be billed that will be collected
	R'000	%		R'000	%		R'000	%	
Property Rates	16 774	13 677	82.03	22484	17610	78.33	23 785	19 028	80
Electricity	38 591	37 165	96.30	45 964	43 896	95.50	53 614	50 933	95

Details of types of account raised and recovered	2012/13			2013/14			2014/15		
	Billed In Year	Actual for accounts billed in year	Proportion of accounts value billed collected in the year	Billed in Year	Actual for accounts billed in year	Pro-portion of accounts value billed collected	To be billed in Year	Estimated turnout for accounts to be billed in year	Estimated Proportion of accounts to be billed that will be collected
	R'000	%		R'000	%		R'000	%	
Water	20 115	13 377	66.50	23 469	13 195	56.22	24 575	17 202	70
Sanitation	12 883	9 700	75.29	15 368	7 590	49.39	13 906	10 429	75
Refuse	8 278	6 497	78.49	8 796	3 699	42.06	8 347	6 776	80

Table 41: Debt recovery (Source: Annual Report 2014/15)

The following is a brief summary of some of the **total operating expenditure budget**:

- The average employee related costs constitute 26%;
- Councillor remuneration constitute +/-1.9%;
- Bulk purchases constitute 24% of which provision for payment of bulk electricity is 95% of the 23%.

The following is a brief summary of some of the **Capital Expenditure budget**:

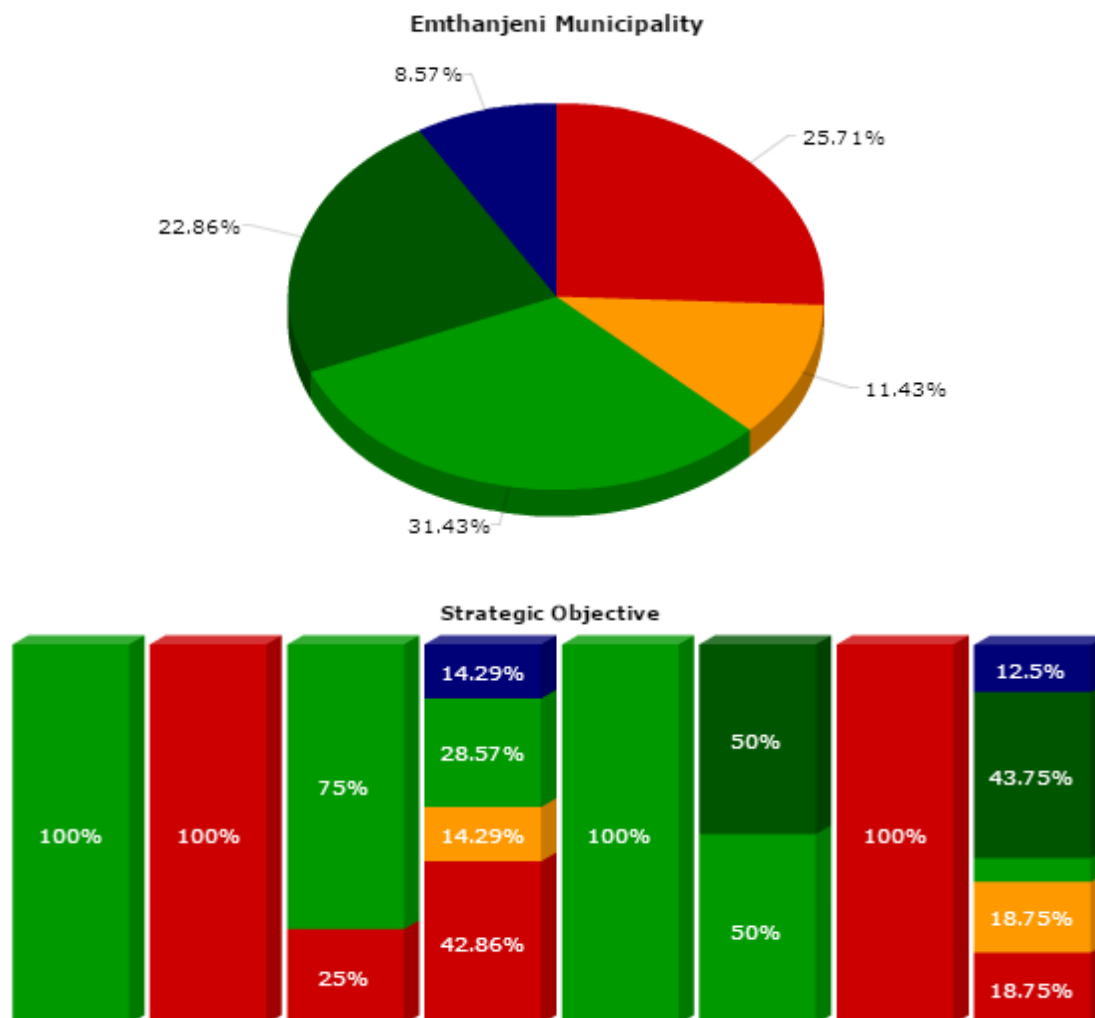
- The bulk of the capital budget is spent on trading services (78%) which is basically infrastructure related;
- The 2014/15 budget shows an increase of 9.78% in comparison to 2013/14 adjustment budget. The 2015/16 MTREF period also shows an increase with an increase again in the 2016/17 financial year;
- Internally generated funding constitutes 33% of the total capital budget.

During the 2013/14 audit conducted by the Auditor-General various aspects of non-compliance with regards to performance were highlighted in the management report issued at the end of the audit. The following table explains the method by which the overall assessment of actual performance against targets set for the key performance indicators (KPI's) of the SDBIP is measured:

Category	Colour	Explanation
KPI Not Yet Measured	Grey	KPI's with no targets or actuals in the selected period
KPI Not Met	Red	0% > = Actual/Target < 75%
KPI Almost Met	Orange	75% > = Actual/Target < 100%
KPI Met	Green	Actual/Target = 100%
KPI Well Met	Dark Green	100% > Actual/Target < 150%
KPI Extremely Well Met	Blue	Actual/Target > = 150%

Table 42: SDBIP Measurement Categories

The graphs below display the overall performance in terms of the Top Layer SDBIP per Strategic objectives for 2014/15:



	Emthanjeni Municipality	Strategic Objective							
		Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	Contribute to the development and protection of the rights and needs of all residents with a particular focus on the poor	Development and transformation of the institution with the aim of capacitating the municipality in meeting their objectives	Maintaining a financially sustainable and viable municipality	Promote a healthy environment for all residents of Emthanjeni	Promote representative governance through the sustainable utilisation of available resources in consultation with the residents of Emthanjeni municipality	Promote the equitable creation and distribution of wealth in the Emthanjeni municipal area	Provision of access to all basic services rendered to residents within available resources
KPI Not Met	9 (25.7%)	-	1 (100%)	1 (25%)	3 (42.9%)	-	-	1 (100%)	3 (18.8%)
KPI Almost Met	4 (11.4%)	-	-	-	1 (14.3%)	-	-	-	3 (18.8%)
KPI Met	11 (31.4%)	3 (100%)	-	3 (75%)	2 (28.6%)	1 (100%)	1 (50%)	-	1 (6.3%)
KPI Well Met	8 (22.9%)	-	-	-	-	-	1 (50%)	-	7 (43.8%)
KPI Extremely Well Met	3 (8.6%)	-	-	-	1 (14.3%)	-	-	-	2 (12.5%)
Total:	35	3	1	4	7	1	2	1	16

Graph 17: Overall performance in terms of Top Layer SDBIP/Strategic Objectives 2014/15

d) *Income & Expenditure*

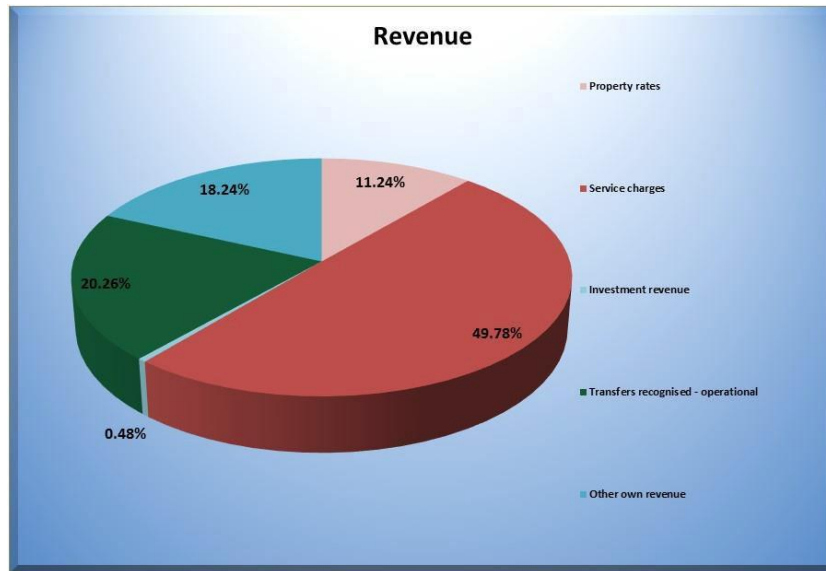
e table below shows a summary of performance against budgets:

Financial Year	Revenue				Operating expenditure			
	Budget	Actual	Diff.	%	Budget	Actual	Diff.	%
	R'000	R'000	R'000		R'000	R'000	R'000	
2012/13	174 622	167 865	(6 757)	-4	164 640	201 604	(36 965)	-22
2013/14	194 172	202 529	8 358	4	183 695	247 465	(63 771)	-35
2014/15	206 101	218 271	12 170	6	202 004	254 284	(52 280)	-26

Table 43: Performance against budgets (Annual Report 2014/15)

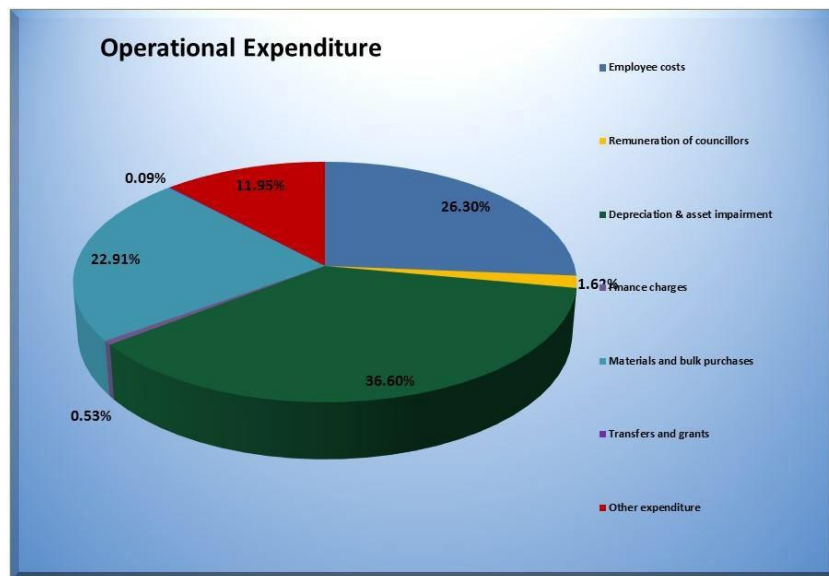
Latest information not yet available as they are busy with Financial Statement and Annual Report for 2014/15.

The following graph indicates the various types of revenue items in the municipal budget for 2014/15.



Graph 18: Revenue (Annual Report 2014/15)

The following graph indicates the various types of expenditure items in the municipal budget for 2014/15.



Graph 19: Operating Expenditure (Annual Report 2014/15)

The municipality received R207 802million revenue for the year. Salaries and allowances were 33% of the operating expenditure for the year under review and the percentage is within the national norm of between 35 to 40%:

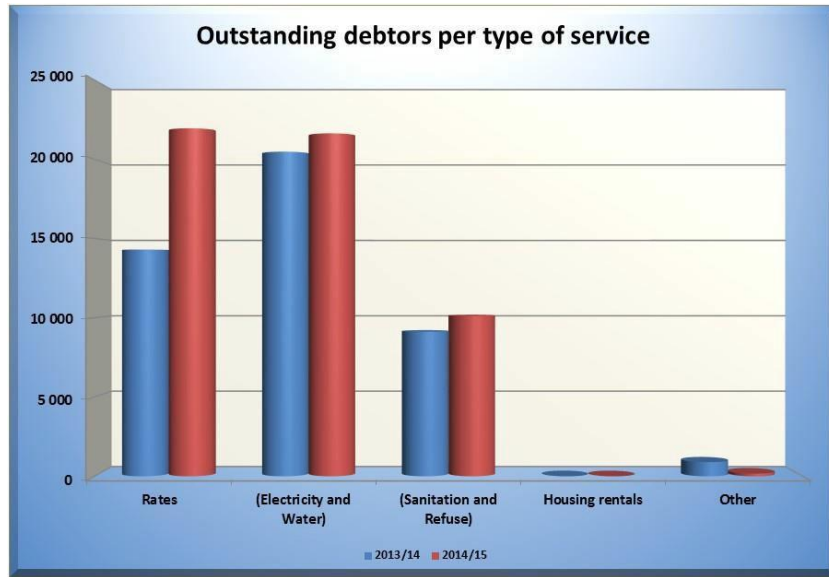
GROSS OUTSTANDING DEBTORS PER SERVICE

Financial year	Rates	Trading services	Economic services	Housing rentals	Other	Total
		(Electricity and Water)	(Sanitation and Refuse)			
R'000						
2013/14	14299	20472	9122	0	892	44 785
2014/15	21946	21626	10123	0	169	53864
Difference	7647	1154	1001	0	(723)	9079
%growth year on year	53	6	11	0	-81	20

Note: Figures exclude provision for bad debt

Table 44: Gross outstanding debtors' per service

The following graph indicates the total outstanding debt per type of service for 2014/15.



Graph 20: Debt per type service (Annual Report 2014/15)

Total Debtors Age Analysis

Financial year	Less than 30 days	Between 30-60 days	Between 60-90 days	More than 90 days	Total
	R'000				
2013/14	9981	1393	1102	32309	44 785
2014/15	9341	2078	3416	39028	53864
Difference	(640)	685	2314	6719	9079
% growth year on year	-6	49	210	21	20

Note: Figures exclude provision for bad debt.

Table 45: Service debtorage analysis

Level of Reliance on Grants & Subsidies

The municipality is reliant on grants to finance expenditure due to our limited revenue raising capacity. The following table indicates the municipality's reliance on grants as percentage for the last two financial years:

Financial year	Total grants	Total	Percentage
	and subsidies received	Operating Revenue	
	R'000	R'000	
2012/13	54 961	112 903	48.68

2013/14	58 557	139 024	42.12
2014/15	0	0	0
2015/16	97 251	147 200	38.90

Table 46: Reliance on grants (Annual Report 2014/15)

e) Auditor General Report 2014/15

Audited Outcomes

Year	2011/12	2012/13	2013/14	2014/2015
Opinion received	Unqualified	Unqualified	Qualified	Unqualified

Table 47: Audit Outcomes (Annual Report 2014/15)

Table 48: Auditor General Report 2014/15

2014/15	
Main issues raised under emphasis of matter	Corrective steps implemented / to be implemented
Financial Statements	
Material losses due to electricity losses to the amount of R5293327(R5497172) were incurred as a result of tampered and faulty meters, incorrect use of ratio in bulk meters and illegal connections	All relevant information will be taken into account when the distribution losses will be calculated.
Compliance with legislation	
Strategic and performance management	
The performance management system and related controls were not in place as it did not describe and represent the processes of performance reporting and how it is conducted, organized and managed, including determining the roles of the different role-players, as required by sections 38 of the MSA and regulation 7 of the Municipal planning and performance management regulations.	Clear Standard Operating Procedures will be developed and implemented to ensure that different role-players understand their roles and functions adequately.
Audit committee	
The audit committee did not advise the council and accounting officer on matters relating to effective governance as required by section 166(2)(a) of the MFMA.	Management will ensure that the Audit Committee will exercise their roles and responsibilities effectively. Quarterly reports from the Audit Committee will be tabled to Council
The audit committee did not respond to the the audit reports of the Auditor-General, as required by section 166(2)(c) of the MFMA	Management will ensure that the Audit Committee will exercise their roles and responsibilities effectively.
Expenditure management	
Money owed by the municipality was not always paid within 30 days, as required by section 65(2)(e) of the MFMA.	Municipality will ensure compliance in this regard
Reasonable steps were not taken to prevent unauthorized expenditure and irregular expenditure as required by section 62(1)(d) of the MFMA.	Budgetary Reforms in relation to Unauthorised expenditure and Irregular expenditure will be strengthened to ensure that these expenditure are controlled effectively

Assetandliabilitymanagement	
Anadequate management, accounting andinformationsystem which accounts for assets was not in place,as required by section63(2)(a)of the MFMA.	With the implementation of SCOA,it will address the weakness and eliminate all Third Party Agreements
Internalcontrol	
Leadership	
The leadership did not take appropriate action with regard to a lack of controls in the finance and supply chain management directorates, resulting in non-compliance with applicable legislation and inadequate budget ontrol measures. This,in	Management will strengthen Internal Controls to ensure that Compliance is met.

2014/15	
Main issues raised under emphasis of matter	Corrective steps implemented/to be implemented
Turn, resulted in irregular and unauthorized expenditure.	
Leadership did not regularly monitor management's compliance with laws, regulations and internally designed policies and procedures. As a result; significant non-compliance issues were noted.	Management will strengthen Internal Controls to ensure that Compliance is met.
Personnel had not been allocated specific duties and responsibilities to facilitate the continuous monitoring of internal controls.	Management will revisit the Job Descriptions and ensure that all staff understands their duties and responsibilities clearly.
Leadership did not continuously monitor the audit action plan, and individuals responsible for particular sections of the plan were not held accountable.	Monthly Audit Action Plan meetings will be held. Specific Directorates will report to the Mayor, Executive Committee, MPAC and Municipal Manager on the progress of the Audit Action Plan
Management has not made any significant strides in dealing with issues of IT governance. This is evidenced by slow progress in this area and fundamental concerns as reported by the ISA unit.	The areas of IT will be zoomed during the 2015/2016 financial year. Various meetings with the IT section of Provincial Treasury, IT Service Provider and Management will be conducted to ensure that the majority of weakness in the IT are address timeously
Financial and performance management	
Weekly and monthly reconciliations were not always adequately prepared for financial items during the year including property rates, creditors, and inventory and consumer deposits. This has resulted in the municipality being required to rely on manual reconciliation at year end. Due to the significant increase in volume of manual reconciliation required, assurance processes were not implemented timely to ensure information is accurate and complete.	Management will strengthen Internal Controls to ensure that Reconciliations are performing weekly and monthly.
Management did not document and approve internal policies and procedures to address the process of collection, recording, processing, monitoring and reporting on performance information. Consequently, performance management systems, processes and procedures had not been designed and implemented. The usefulness and reliability of predetermined information was neither implemented nor monitored.	Management will strengthen Internal Controls to ensure that Compliance is met.
Management has not made any significant strides in dealing with issues of IT governance. This is evidenced by slow progress in this area and fundamental concerns as reported by the ISA unit.	The areas of IT will be zoomed during the 2015/2016 financial year. Various meetings with the IT section of Provincial Treasury, IT Service Provider and Management will be conducted to ensure that the majority of weakness in the IT are address timeously
The financial statements were subject to material corrections resulting from the audit, which are attributable to the weaknesses in the design and implementation of internal control in respect of financial management, and financial reporting and weaknesses in the information systems.	Management will strengthen Internal Controls to ensure that weaknesses are address before the Financial Statements are submitted to the Office of Auditor General.
Non-compliance with laws and regulations could have been prevented had compliance been properly reviewed and monitored.	Management will strengthen Internal Controls to ensure that Compliance is met.
Governance	

CHAPTER 2

2014/15	
Main issues raised under emphasis of matter	Corrective steps implemented/to be implemented
The audit committee was not effective and efficient as it did not advise council on issues of effective governance and did not respond to council on issues raised by the Auditor General.	Management will ensure that the Audit Committee will exercise their role and responsibilities effectively.

f) Financial Performance

In terms of the National Key Performance Indicators (as required by Local Government: Municipal Planning and Performance Management Regulations of 2001 and Section 43 of MSA), the following table indicates the municipality's performance:

KPA & Indicator	2012/13	2013/14	2014/15
Debt coverage (Total operating revenue-operating grants received): debt service payments due within the year	11.68	9.81	7.68
Service debtors to revenue – (Total outstanding service debtors: revenue received for services)	0.70	2.00	0.55
Cost coverage (Available cash + investments): Monthly fixed operating expenditure	1.41	0.59	0.96

Table 49: Financial performance (Source Annual Report 2014/15)

The Financial Performance for 2014/15 to be finalised as the year had not yet ended.

g) Debt Collection

The Municipality has a Credit Control Unit in place to collect all outstanding debt. All residents receive an account that indicates the due date for payments. After the due date all credit control actions start according to the Credit Control Policy to recover outstanding debt. Unfortunately the high unemployment rate and access usage on service contribute to high outstanding debt.

h) Budget: 2017/18

The total revenue budget for 2017/2018 is R253 955 768 revenue and R278 792 964 million expenditure. The budget can be summarised as follows:

Revenue By Source	Budget Amount R'000	Expenditure by Source	Budget Amount R'000
Property rates	27 763	Employee Costs	76 930
Services	119 676	Repairs & maintenance	19 397
Interest received	1 259	General Expenditure	28 912
Interest on debtors	931	Provisions	658
Fines & penalties	3 720	Bulk purchases	60 434
Licences & permits	1 970	Interest expense – borrowing	2 055
Operating grants & subsidies	40 761	Grants and subsidies Capital	32 292

CHAPTER 2

Revenue By Source	Budget Amount R'000	Expenditure by Source	Budget Amount R'000
Capital grants & subsidies	32 292	Capital acquisition: own funding	6 790
Other income	28 120	Remuneration of Councillors	5 295
Rental of Facilities and Equipment	789	Bad Debts	7 578
Gains on Disposal of Assets	268	Contracted Services	9 819
Borrowings	0	Depreciation	9 056
		Grants and subsidies operating	10 505
Total	257 549	Total	270 549
Surplus(Deficit)			(-13 000)

Table 50: Budget Summary

i) *Current Challenges*

The Department currently has the following challenges:

- Office space remains a huge challenge for the centralisation of the service so that it could interlink between the other divisions of the department;
- The upgrade of all computer equipment together with proper computer training of financial staff must be addressed in order to improve on systems development, systems reporting and, most of all, to serve the consumers better. The upgrade of the customer care together with the credit control section has been finalised and continuous renovations will be made;
- The implementation of mSCOA as a whole;
- The replacement of pre-paid electricity meters in Britstown will continue and other parts of the municipality. This effort will reduce the possible electricity losses that are being experienced due to a lack of proper monitoring caused by the age of the meters. This will also enhance credit control efforts as electricity meters will be connected to the new Prepaid Electricity Financial Systems. The eradication of electricity by-pass meters is also a top priority;
- The By-passing of Prepaid Electricity Meters and the illegal consumption of electricity contributes to the high electricity line losses experienced by the municipality;
- The non-payment of services accounts by economic active consumers led to cash flow challenges experienced;
- The Capacity of current staff to implement and apply GRAP standards remains an enormous challenge;
- The implementation of the Amendment Municipal Property Rates Act is also very problematic.

CHAPTER 2

2.7.9 BASIC SERVICE DELIVERY

a) *Infrastructure Services: Electricity*

Electricity is supplied according to the Electricity Act 41 of 1987 as amended, the Municipal Electricity By-Laws as amended from time to time, the Occupational Health and Safety Act 85 of 1993, additional regulations as approved by Council and the conditions laid down by Director Infrastructure and Housing Services.

Emthanjeni municipality purchases its electricity from Eskom, through 3 intake points, which are De Aar, Britstown and Hanover. Records reveal that:

- The highest ever MD reached by the De Aar intake point was 11 217.24 kVA in July 2008. The NMD is 10MVA. The NMD is planned to be increased to 15 MVA to make provision for an anticipated extra load from the new De Aar hospital. The NMD was increased to 11 500 kVa (January 2015);
- The highest ever MD reached by the Britstown intake point was 1 212.08 kVA in July 2008. The NMD is however 600kVA. The NMD is planned to be increased to 1 300kVA to make provision of extra load from new housing projects in the area. The NMD was increased to 1 400 kva (January 2015);
- The highest ever MD reached by the Hanover intake point was 485.91 kVA in September 2009. The NMD is however 300 kVA. The increase to 600 kVA was completed in January 2015.

De Aar being the main intake point and the spine of the municipality electricity network has 30MVA installed capacity feeding directly from Eskom. This does not include the medium to low voltage distribution transformers. De Aar network will be able to take an extra 3MVA from supply on a 6.6kV network, which is primarily De Aar West, Industrial and Waterdal areas.

All households are basically electrified in the De Aar intake area. Extension of network has been done in Britstown intake areas to accommodate new housing developments in area in the 2010/2011 financial year.

The municipality, like many municipalities in South Africa who are licensed suppliers of electricity, has a maintenance backlog, which emanates from possible lack of funds, equipment and technical expertise. The status quo is posing a serious threat with regard to continuous supply of electricity. An application for funding was handed to the Department and the municipality is currently busy with the drafting of the Electricity Maintenance Plan.

There is a gradual increase on electricity losses in our system. A greater percentage of these losses are non-technical losses which could be avoided. There are a lot of bridged meters where consumers are receiving electricity free, but new meter seals LGm 110 type is purchased to place strict control on meters.

i) Staff

The Electro-Technical Services Division consists of 26 employees:

- Manager: Electro Technical Services;
- Engineering Technician (1) vacant;
- Network Superintendent (1);

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- Electricians (3) & vacancy(1)
- Special Workman (1) vacant;
- Streetlight Attendant (1);
- Meter Controller (1);
- Handyman (4);
- Senior workers (2);
- General workers (4)
- Storeman(1)

The Electro-Technical Services Division staff consists of suitably qualified electricians, which is a legal requirement. The Hanover and Britstown units now suitable qualified electricians with relevant experience. The division currently has one female apprentice; busy with in service training and eight of our employees are on the LGSETA programme and has completed phase one.

ii) Vehicles/Equipment/Store

The Department has vehicles and essential equipment to maintain the existing network and carry out limited construction work. There is plan to budget for a bakkie to replace one of the two bakkies in the electricity department which have reached their economic life span. Minor construction work is undertaken internally but major construction and high tech work is sourced out.

The Department has its own store with equipment and material for daily use.

iii) Distribution Network

Supply

Electricity is purchased and supplied by Eskom at 22kV. Eskom supplies the De Aar Substation at 132kV from Hydra Substation (the largest substation in the Southern Hemisphere). The Eskom Substation is equipped with 1X20 MVA 132/22kV transformers with expansion facility for future. This point of Eskom supply is not a firm supply and thus poses a threat of extended loss of supply in the event the only feeder is lost. In the case of Britstown and Hanover, the supply is obtained from the 22kV rural networks.

- a) 22kv strengthening;
 - De Aar-Britstown 22KV line rebuilt: R1m remaining, mid 2013;
 - Victoria West-Britstown; completed;
 - Britstown- Volstruispoort 22kv line; completed;
 - De Aar Hospital feeder at De Aar substation.
 - b) IPP projects Emthanjeni area / Pixley Ka Seme area with estimated project value (Eskom portion, excluding IPP generation plant). Estimated target date:
 - JC Mulilo (Feed in at De Aar Substation 10MVA): R2m, February 2014;
 - Solar Capital (De Aar) 2x 75MVA: Eskom substation R20m, link line R60m, February 2014;
-

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- Kalkbult Solar, Eskom substation: R14m, October 2013;
 - Siemens/mainstream 36MVA: Eskom Substation R11m, April 2014.
- c) Sector Head Office (Karoo Sector) roughly encompasses Pixley Ka Seme district borders.
- Sector Manager and staff, De Aar (Power Road Complex vs Colesberg). 30 new staff (and families) magnitude of project depends on choice between Colesberg and De Aar.
- d) Construction of 132kv extension at Hydra Sub Station to allow for an entry point for power generated by IPP's into the Eskom Grid.
- e) Construction of two new Sub Stations (Phiri and Ndlovo) to connect the two new Wind Farms at Swartkoppies and Philipstown respectively to the new station at Hydra.

Primary Networks

The primary system voltage in De Aar is 22kV. A 22kV network supplies the main intake Substation (2 X 10 MVA) and to 2 X 5MVA in De Aar East with capacity for a third 1 X 5MVA Substation. The Medium Voltage reticulation network in Emthanjeni Municipality is divided into 3 distribution voltages.

- The 22kV in Britstown and Hanover;
- The 11kV in De Aar East, Barcelona, Caroluspoort and Nonzwakazi;
- The 6.6kV in De Aar West, Industrial Area and Waterdal.

Electricity is also supplied to Transnet, Sewage Disposal Works, small holdings, a number of farms and two borehole fields (10 boreholes and 2 booster pump stations providing drinking water to De Aar).

There is a load control system which is mainly used as control circuit for public light as opposed to a traditional timer and day-light switch. This load control is only in the De Aar area and works well as streetlights and/or high masts burning during the day are not being experienced.

Transmission

- Hydra 765kv extension R453M, middle 2013;
- 765kv power lines from (Beta) Dealesville via (Gamma) to Cape Town (Kappa), passing at De Aar (Hydra);
- New Gamma 765kv substation near Hutchinson R 64m October 2013-03-06 Gariep strengthening project power transmission from Gariep dam to Newgate (Ruigtevallei 132kv) R30m, June 2013 to middle 2015;
- Kronos extension- Ganona strengthening (Copperton area): Information unavailable.

The main medium voltage infrastructure

Description	De Aar	Britstown	Hanover
22/6.6kV Power Transformers	2 X 10 MVA	N/A	N/A
22/11kV Power Transformers	2 X 5MVA	N/A	N/a
Total length of overhead MV lines	57km	16km	8km
Total length of underground	68km	670m	330m

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Description	De Aar	Britstown	Hanover
MV cables			
Number of distribution substation at 400V	66	N/A	N/A
Number of distribution transformers	132	16	13

Table 51: Medium Voltage Infrastructure (Source: Emthanjeni IDP 2012/2013)

Secondary Network

The Low Voltage (230/400) V network consists mainly of overhead lines and underground cables in certain of the more affluent residential areas. Meters are inspected as preventative maintenance measure and tested on request or where faulty readings are suspected.

Description	De Aar	Britstown	Hanover
Overhead lines	57km	13.33km	6.67km
Underground cable	79km	670m	330m
Service connections	153	28km	5km

Table 52: Secondary Network (Source: Emthanjeni IDP 2012/2013)

iv) Emthanjeni Local Municipality's Distribution License Schedules

License No: NER/D/NC071

Schedule 1 Supply Area

The municipal area(s) electrified and supplied by Emthanjeni Local Municipality as depicted by Geographic Information System (GIS) polygons. Customers being supplied by Eskom or any other Licensed Distributor are excluded from this license.

The areas in this license are as follows:

Area of Supply		NERSA ID
1.	Britstown	NED000346
2.	Mziwabantu	NED000347
3.	Proteaville	NED000348
4.	Barcelona	NED000349
5.	De Aar	NED000350
6.	Happy Valley	NED000351

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7.	Industrial	NED000352
8.	Kareeville	NED000353
9.	Leeuwenshof	NED000354
10.	Louisville	NED000355
11.	Newbright	NED000356
12.	Nonzwakazi	NED000357
13.	Rantsig	NED000358
14.	Sunrise	NED000359
15.	Waterdal	NED000360
16.	Hanover	NED000361

Schedule 2 Tariffs and Prices

As approved by the National Energy Regulator of South Africa

Schedule 3 Amendments

Item No.	Area of Supply	NERSA ID
1.	First issue to Emthanjeni Local Municipality	June 2001
2.	Extension of license validity period until 30 June 2007	26 May 2006
3.	Extension of license validity period until 36 month after the promulgation of the relevant licensing regulations made under the Electricity Regulation Act, 2006(Act No. 4 of 2006)	June 2007
4.	Amandement of Schedule 1 to reflect exact areas of electricity supply with corresponding Geographic Information System (GIS) polygons.	5 April 2017

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v) Street and Area Lighting

De Aar has about 3000 streetlights and 12 high mast lights. Britstown has about 320 streetlights and 2 high mast lights. Hanover has about 190 streetlights and 6 high mast lights. Some ad hoc streetlight extensions have taken place over recent years, however a substantial amount of capital is required to upgrade and extend street and area lighting networks.

Many outdated and ineffective streetlights luminaires exist throughout the municipality. There is an urgent need for replacement of all these luminaires with more energy efficient luminaires. There is one high mast in De Aar East which the municipality cannot replace the lamps as it cannot be lowered due to a fault in the mechanism. (The cost of a suitable crane to lower and repair the mast is more expensive than buying a new mast as it is only one unit. The costs are escalated by transport costs.).

vi) Electrification

Almost all houses in De Aar and Britstown have access to electricity. The network has been extended in recent years to make provision for new connection on low income group housing projects, with the last being the De Aar 115 project. .

Tornadoville and Kwezi in Hanover are being supplied by Eskom. Eskom is therefore responsible to extend network as and when required. The municipality; however play a coordinating role consider and other reported faults are attended within the required time frame. Consumers are currently required to pay a call-out fee for an electrician to be dispended to attend that fault. This is indirect conflict with the NRS 047 and has been planned to be scrapped in 2012/2013 budget. The turn around time for all written and telephonic enquires is well within the confines of the NRS 047.

vii) Electricity Purchases and Sales

	De Aar	Britstown	Hanover
Total Energy Purchased	49 874 335 kWh	4 732 549 kWh	2 333 254 kWh
Total Energy Sold	38 835 376 kWh	4 237 335 kWh	1 883 623 kWh
Total System Loss	10 157 917kWh	451 546kWh	237 240 kWh
% Line Losses	22.13%	10.46%	19.27%

- Total energy purchased from Eskom for all three towns is 56 940 158 kWh;
- Total energy sold by Emthanjeni in all three towns is 44 956 334 kWh;
- Total energy loss by Emthanjeni is 11 983 824 kWh;
- Total percentage line losses by Emthanjeni are 11%.

The total percentage line losses by Emthanjeni in 2013/2014 was 13% and in 2014/2015, 11%. Total line losses are escalating every year as it reached 21% in 2014/2015. This is an indication of a catastrophic situation that needs to be addressed urgently. Failure by Emthanjeni to address the escalation of line losses will result in the intervention of NERSA which may affect the Municipality's Electricity Distribution License negatively.

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A greater percentage of these line losses are attributed to By-Passed meters. A good system of meter audit is needed urgently. A meter controller has been appointed and the municipality is busy with the replacement of seals (LGM type).

viii) Quality of Supply:

NRS 048:

The 6.6kV network in the De Aar intake point is equipped with 2 X 10 MVA transformers. The Maximum Demand ever recorded on one transformer is just above 6MVA. The municipality has a firm supply on this network. The MV network (22/11/6.6)kV in De Aar is mostly ring configured with exception of few spur lines. A concern is that there is only one feeder feeding Nonzwakazi which in turn feeds Barcelona. Should anything happen to the Nonzwakazi feeder, it will result in both Nonzwakazi and Barcelona being without power until the feeder is brought to commission. There are however plans in place informed by our internally produced Electricity Master Plan to build a 5MVA Substation in a strategic location in Nonzwakazi to solve this and other problems. The application for Nonzwakazi upgrade was approved for 2016/17. Britstown and Hanover is also not ring configured.

NRS 047:

Consumer and other reported faults are attended within the required time frame. Consumers are currently required to pay a call-out fee for an electrician to be dispensed to attend that fault. This is in direct conflict with the NRS 047 and has been planned to be scrapped in the 2012/2013 budget.

The turnaround time for all written and telephonic enquiries is well within the confines of the NRS 047.

ix) Challenges

The electricity network in general is very old. It has reached its design capacity in terms of firm supply. There is a serious need of a 5MVA Substation in the elevation of extra load that the system has been subjected to due to housing developments that took place in the recent past years.

Streetlight luminaires are old and inefficient and there is a plan to replace it commencing in Voortrekker Road. This road has 250W HPS fittings which are cut off and of poor reflector system. It is going to be replaced with 150W HPS luminaries with a good reflector system which will result in a 40% reduction of energy.

b) Infrastructure Services: Water

i) Policy and Statutes

- National Water Act 1998, no 36 of 1998;
 - Water Services Act 1997, no 108 of 1997;
 - Regulations relating to Compulsory National Standards and Measures to Conserve Water. (Water Services Act, No 108 of 1997);
 - Water Services Plan for Emthanjeni Municipality, 2012/2013;
 - Annual Water Audit and Report – 2011/2012 financial year;
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- Regulations on Fluoridating Water Supplies (Regulations under the Health Act, No 63 of 1997);
- Strategic Framework for Water Services – September 2003;
- Water Services By-Laws, 2008.

ii) Water Sources

De Aar, Hanover and Britstown are dependent on groundwater from the following number of boreholes for each town:

- De Aar : 55 boreholes with a total monthly yield of 230 000 kl;
- Britstown : 16 boreholes with a total monthly yield of 26 000 kl;
- Hanover : 6 boreholes with a total monthly yield of 25 000 kl.

In the case of Hanover and Britstown the boreholes are located on the commonage. In De Aar the boreholes are scattered right around the town in all directions, with the furthest lying 35 km and located on private farms. The water is purchased from the landowners and purchase price ranges from 25c to 67c per kilolitre, depending on the existing contracts.

No water purification is done in any of the three towns.

iii) Water Network

- Reticulation – Currently there are 7 400 water connections as well as 147 km of water pipes in the reticulation network;
- Supply – At present there are 126 km of main water pipes, 68 boreholes, 6 pump stations, 5 reservoirs, 48 water level monitors and a telemetry borehole control system.

iv) Water Quality

To ensure that all domestic water supplies from municipal reservoirs and boreholes used for human consumption are of a high standard bacteriological testing and chemical analysis is done at regular intervals.

Water in De Aar, Britstown and Hanover is hard and the biggest problems are experienced with bathing, washing (water does not foam easily) and electrical appliances such as kettles and geysers. The high magnesium content of the water causes a bitter taste. Samples are taken on a regular basis and conduct on an annual basis a full SANS 241 water analysis of drinking water in De Aar, Britstown and Hanover. The objective of the analysis is to ensure that clean drinking water is provided to all consumers.

Current level of water and sewerage services for occupied premises – 2012:

A) Sewerage				
	No of Occupied Premises			
	De Aar	Britstown	Hanover	Total
Flushing toilets	5833	0	501	6334
Vacuum tanks	33	712	280	1025
Buckets	0	0	0	0
Dry sanitation	1	546	135	682

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Total	5867	1258	916	8041
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Table 54: Level of sewerage services for occupied premises

B) Water				
	No of Occupied Premises			
	De Aar	Britstown	Hanover	Total
In House	4012	514	427	4953
On site	1907	533	583	3023
Communal Standpipes	0	65 (informal)	0	65
Total	5919	1112	1010	8041

Table 54: Level of water services for occupied premises

v) Water Balance (losses) and Consumption

An annual water audit to determine water loss from boreholes to the end consumer is carried out in Emthanjeni Municipality. Water leakages, the major contributing factor to water losses, are repaired immediately and the public (consumer) is regularly encouraged to report leakages. All water leakage repairs are recorded on a prescribed form. A Water Conservation and Demand Management Study were completed during 2004 and it contained various recommendations to reduce and manage water losses. (See attached executive summary - WSDP).

Water demand management is an ongoing process implemented to limit water losses and thus provide a cost effective service. A water audit was carried out for the 2010/2011 financial year and the water losses for the past three years are detailed below:

	2008/09		2009/10		2010/11		2011/12	
	KL	%	KL	%	KL	%	KL	%
Total abstraction	2 601 608	0	2 463 465	0	2 477 563	0	2 844 300	0
Total sales	2 097 709	0	1 982 352	0	1 993 181	0	2 365 159	0
Bulk losses	212 524	8.2	184 359	7.5	178 330	7.2	163 118	5.74
Distribution losses	291 375	11.2	296 754	12.0	306 053	12.35	316 023	11.11
Total losses	503 899	19.4	481 113	19.5	484 383	19.55	479 141	16.85

Table 55: Water Losses (Source: Annual Report 2014/15)

These losses occurred from borehole to consumer and include all forms of loss i.e. financial, faulty meters, leakages, un-metered supply etc. The water losses remained stable for the past 3 years and the physical losses are currently under control. Water losses improved from 19.5% in 2010/2011 financial year to 16.8% in the 2011/2012 financial year. This shows an improvement of 2.7% on water losses. Meters are read on a monthly basis. Those stands still dependant on stand pipes in the streets or un-metered water connections are charged a basis tariff.

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vi) Resource Protection

Over-utilization of boreholes is currently prevented by keeping abstraction within the prescribed abstraction rates and monthly maximum abstraction capacity of the boreholes. New boreholes are currently being developed in Britstown and the project is 95% complete. The development of new boreholes is planned for De Aar and the Implementation Readiness Study has already been completed. Construction will start during 2013/2014 financial year.

All boreholes have been provided with water meters which are read monthly and comparisons made with the abstraction capacity of the boreholes in order to prevent over-utilization of individual boreholes.

c) Infrastructure Services: Sewerage

i) Phasing out of the Bucket Sanitation

During the phasing out of the bucket sanitation in 2008 all buckets were replaced with full waterborne sanitation and dry sanitation (UDS) in some areas. The two areas where dry sanitation was provided are Britstown and a portion of Hanover.

ii) Current level of Sanitation

Sanitation	Buckets	UDS	Full water borne	Total
De Aar	0	1	5842	5843
Britstown	424	0	596	1020
Hanover	0	91	819	910
Total	424 (5.5%)	92 (1.2%)	7 257 (93.4%)	7773

Table 56: Current level of Sanitation (Source: Annual Report 2014/15)

The residents of Britstown and Hanover are at present not satisfied with the dry sanitation and in the case of Britstown have totally rejected the system and are currently again making use of buckets. In Hanover 69 houses currently have dry sanitation. The residents view the two different types of sanitation as double standards and Council is under pressure to rectify the situation. The dry sanitation also poses a health risk for the residents.

Due to the high cost involve upgrading the dry sanitation to full waterborne sewerage a business plan has been submitted to the MIG Office in Kimberley for approval and funding on 17 November 2010, but to date no feedback has been received.

Cost involved:	Hanover	- R 17, 6m
	Britstown	- <u>R42, 7m</u>
	Total	- R60, 3m

The high cost is due to the fact that the sewerage works in Britstown has to be upgraded and a complete reticulation network provided and on site toilets installed. In the case of Hanover a sewerage pipeline of 300metres was installed during 2011/2012 financial year from Council's own funds and Council is currently busy to convert fifty dry sanitations to full waterborne

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sewerage. Making use of Council's own funds slows down the process considerable and external funds are required to speed-up the process.

d) Infrastructure Services: Roads and Storm water

i) Roads

Emthanjeni at present has 202 km of streets within the towns of De Aar, Britstown and Hanover, of which 131 km (65%) are gravel and 71 km (35%) are tarred. The gravel roads are graded on a quarterly basis.

The Municipality currently budget for the construction of 1km of new tarred streets and resealing of 1km of streets annually. External funding will be required to wipe out the backlog. Potholes are repaired on a regular basis.

ii) Storm water

Only the western part of De Aar has underground stormwater drainage. The rest of De Aar, Hanover and Britstown do not have any stormwater drainage. Storm water problems are being experienced in some areas during heavy down pours. Low-lying areas in these towns have also experienced flooding in the past. A storm water master plan for De Aar was completed in 2009 and the construction of storm water channels to the value of R20million is completed.

Storm water drainage improvement is seen as critical for the municipality and it was agreed that it should be implemented with road construction.

iii) Current Condition of Roads

The gravel and tarred roads are in a poor condition and upgrading and resurfacing is urgently required. The tarred roads are especially a source of concern as very little resurfacing has been done during the past 20 years. As a result the road surfaces are crumbling. It is for this reason that Council committed the municipality to budget for the improvement of roads.

Private Sidings

Only De Aar has private sidings and they are in a reasonable condition at present. Due to the high cost involved, no preventative maintenance is carried out and faults are repaired only when a problem arises. The total length of the railway line is 1.54 km and serves 15 industrial sites. The private siding is current underutilized and is only being used by 1 industry.

Airfields: De Aar

De Aar has two airfields, one of which has a concrete runway. The municipal airfield has dirt runways and is registered with the South African Civil Aviation Authority and is inspected by them annually. A landing fee is charged according to the size of the aircraft.

The second airfield with the concrete runway is situated 12 km west of De Aar's central business district and is used by the Defence Force. The public however have limited use. The Airfields presents potential for the municipality.

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Britstown and Hanover both towns have airfields with dirt runways which are not registered. These runways are used at own risk and the airfields are seldom used.

e) Community Services: Sanitation, Refuse Collection

i) Policy and Statutes

- Foodstuffs, Cosmetics and Disinfectants Act and Regulations (No 54/1972);
- Health Act 1977 (No 63/1977);
- Tobacco Products Control Act (No 83/1993);
- Tobacco Products Control Amendment Act (No 12/1993);
- National Water Act (No 36/1998);
- Occupational Health and Safety Act (No 85/1993);
- Health Service Professions Act (No 56/1974);
- Agricultural Pests Act (No 36/1983);
- Hazardous Substance Act (No 15/1973);
- Animal Slaughter, Meat and Animal Products Hygiene Act (No 87/1967);
- Businesses Act (No 71/1991);
- Atmospheric Pollution Prevention Act (No 107/1998);
- National Environmental Management Act (No107/1998);
- Environment Conservation Act (No 73/1989);
- Meat Safety Legislation (No 40/2000);
- Abattoir Hygiene Regulations (No 121/1992);
- Waste Management Act.

Positions	Towns	Number
Foreman	Britstown	1
	Hanover	1
Drivers	De Aar	3
	Britstown	2
	Hanover	2
Shift Workers	De Aar	4
General Workers	De Aar	39
	Britstown	6
	Hanover	6
Clerk	De Aar	1
Cleaner	De Aar	1

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Positions	Towns	Number
Cleaning Superintendent	De Aar	1
Operator – Front end Loader	De Aar	1
Operator – compactor	De Aar	2
Vacancies	De Aar	12
	Britstown	3
	Hanover	3
Casual Workers	Britstown	4

Table: 57: Staff: Sanitation, Refuse Collection and Community Services

ii) Vehicles and Equipment

At present Council have several compactors, vacuum tankers, night soil removal trucks, tractors with trailers and a front-end loader for the provision of essential services.

iii) Cemeteries

The Council has 8 cemeteries and most burials take place on weekends as people work during the week. In some cemeteries graves are dug in advance and again filled with loose soil. In other cemeteries the graves are dug on request or the community digs the graves themselves to save costs. At all the cemeteries problems are experienced with people damaging gravestones or removing fences.

The Council is currently busy upgrading the cemeteries in Emthanjeni. The cemeteries are being cleaned and the fences repaired or replaced. The vandalizing of graves has been discussed with the SAPS and the SAPS have been requested to visit the cemeteries during weekends when most of the vandalism takes place. The public has also been urged to become involved and the problem is also regularly highlighted in the local newspaper again.

iv) Waste Management

Essential services are provided on a regular basis throughout the entire municipal area. Refuse removals take place once or twice per week and black refuse bags or tarpaulins are used to remove domestic refuse from premises. Businesses and schools are serviced twice per week in De Aar.

Various specialised refuse removals are done daily in respect of garden refuse and building rubble. The Council also carries out various cleaning projects during which residential areas are cleaned. Littering is prevalent and causes numerous problems. Refuse is dumped at the refuse tips. Forms have already been completed for the registration of the sites. Consulting Engineering firms have already upgraded and brought the tip sites in De Aar up to standard. Problems are experienced at the sites as people have removed the fencing and there is no management and control. A contractor has been appointed for the first phase, once funds have been received.

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Further a local recycling concern is busy with recycling at the tip site. Recycled articles are removed on a daily basis from the site and light material is covered with soil.

New vehicles have been purchased for the removal of refuse in Britstown and Hanover. The same staffs are used to remove household refuse and night soil. The refuse is removed by refuse carriers once per week and dumped at the refuse tip. No recycling is done and cleaning up campaigns is also carried out in Britstown and Hanover. Adequate equipment is not available and manual labour has to be used or a front-end loader has to be dispatched to the towns.

There are still some residential areas within the municipal area making use of buckets. The buckets are removed once per week. The contents are discharged into oxidation ponds. Buckets are washed and disinfected daily.

Buckets are still used in the following townships

- De Aar = 22 (Waterdal and Churches)
- Hanover = 3 & 400
- Britstown = 546

Dry sanitation was also installed in Hanover and Britstown. In Britstown 69 houses have dry sanitation and 25 in Hanover. In other cases the only occupants of the houses were women. There were also houses only occupied by elderly people. The houses in Britstown are provided with a bag to collect the waste material. This bag is suspended in a frame. The bag is unfortunately difficult to handle in some cases and someone has to climb down into the structure to remove the bag. It was then decided that the General Workers would handle all aspects of the service. Even then the community was still dissatisfied with the system and the night soil buckets are still in use. In some cases the community had to handle the waste and they did not want to be involved in the process. The site where the bags are dumped is in the vicinity of the oxidation ponds. The site will be fenced in the near future as part of the job creation projects.

The system in Hanover operates differently. No bags are used there. The waste material is raked back and removed in containers when dry. Fewer complaints and problems are experienced here and the reason may well be because the occupants do not have to handle the waste.

v) Sewerage Purification

De Aar has conventional purification works situated about 5km north of De Aar. An activated sludge process is used to purify about 3800 m³ of water daily. The purified water is used to irrigate tree plantations.

vi) Alien Vegetation and Weeds

Various alien plants and trees are to be found in the Emthanjeni Municipal area on private and municipal property.

Examples found in the area:

- Silver-leaf bitter apple (De Aar Sports Ground and De Aar East);
 - Spiny Cockle Bar (Waterdal and Commonage);
-

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- Jointed cactus;
- Oleanders (mostly private properties and parks);
- Prosopis trees (commonage, private and municipal properties, parks etc);
- Syringa trees.

The alien plants and weeds must be eradicated and combated for the following reasons:

- They use more water than indigenous plants and trees and this poses a danger to our groundwater;
- They displace natural vegetation and grazing and also result in a loss of biodiversity;
- They increase the danger of soil erosion and veld fires;

Currently the Department of Water Affairs is busy with an ongoing programme to eradicate Prosopis trees in the rural areas but it is also very important to combat propagation in our towns. Alien plants are regularly controlled on the advice of the Department of Agriculture and knowledgeable organisations. It is the Council's policy not to plant Syringa trees anymore and where they die to replace them with indigenous trees.

vii) Environmental Hazards

The whole of the Emthanjeni area, including 3 towns and rural areas, is dependent on groundwater for domestic and agricultural use and it is of the utmost importance that these subterranean sources are protected.

Possible Pollution Hazards

Sewage Purification Works – DE AAR

The sewage effluent is currently within the prescribed limits of the permit. The permit also demands that the purified water be used for irrigation, which is not currently being done. The possibility that the nearby boreholes on Paardevlei could be polluted is very unlikely but preventative measures should be implemented to preclude any such possibility. The likelihood of polluting the nearby Brak River is not known as no studies have yet been undertaken.

Pollution of Groundwater – BRITSTOWN (MZIWABANTU)

Mziwabantu is dependent on one borehole for domestic use. This borehole is situated 50 metres from the nearest houses, which would necessitate the right choice of a future sewerage system. The houses nearby have a vacuum tank sewerage system and sewer blockages will have to be addressed immediately. Care will also have to be taken to ensure that the vacuum tank is emptied regularly and is not allowed to overflow. The sewage oxidation ponds in Britstown are situated approximately 1 km from this borehole and it is unknown whether they pose a pollution hazard for the borehole. The borehole water should be tested regularly for any sign of pollution.

Waste Disposal Site – DE AAR

The De Aar waste disposal site was permitted on 31 October 2008 in terms of Section 20(1) of the Environmental Conservation Act, 1989 (Act 73 of 1989). The site is not operated in terms of the permit conditions. The site operations should be upgraded

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(access control with permanent staff and record keeping of waste on site). The landfill site is situated next to the De Aar Country Club and near to the town's reservoirs.

A detailed report on the lifespan and proposed management of the refuse tip, has been prepared as part of the co-operation agreement between Emthanjeni and Karlstad, Sweden.

The Hanover and Britstown waste disposal sites are in process of being licensed in terms of Section 49 (1) of NEMWA. The sites should be licensed in terms of Section 45 of NEMWA following the NEMWA licensed process and performing the required specialist investigation, including an EIA. The sites should be upgraded (properly fence, guard house, ablution facilities and storm water, control measures) and the sites operations should be upgraded (access controlled, waste compacted and covered on a regular basis).

Groundwater pollution – HANOVER

Notwithstanding the existence of septic tanks with French drains in Hanover, groundwater surveys have shown that the level of the groundwater table is shallow and that future sewerage systems would have to be chosen carefully to prevent pollution of groundwater. There are also stands in Hanover with private boreholes and windmills that have to be protected.

e) Commonage

The municipality had acknowledge the problem of working relation with the farmers as result since the old contracts were cancelled at beginning of last financial year, new contract had being developed and most of the emerging farmers are willing to sign them. This contracts will also assist in relocating farmers in campus accordingly and also encourage working relation and amongst them. Allocation of emerging farmers in campus had being done and according to capacity of their animals in order to also address overgrazing.

All three towns currently have commonage areas which are leased on a monthly basis, as well as land which has been made available to emerging farmers. All commonage land in De Aar is availed to emerging farmers. Management of the commonage and the shortage of land remain a challenge. The Municipality requires financial assistance to support emerging farmers. The Municipality already adjusted the organogram to include a Commonage Officer, implementation would occur in the next financial year.

The size of the commonage areas is as follows:

TOWN	COMMONAGE
De Aar	2 907 ha
Hanover	8 308 ha
Britstown	9 736 ha
Total	20 51ha

Table 58: Commonage area (Source Annual Report 2014/15)

Current challenges include overgrazing, land not available in the market, high prices of land and the vastness of the area. Other problems include fencing, repair of windmills and equipment and sourcing a market for the small farmers. The commonage is

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also experiencing problem of equipment like removable growl for Deeping. Secondly, there's problem of market for them, when they want to sell their cows, goats and etc in order to sell in those abattoirs for making profit. Their animals are too much but where can they sell or access market.

2.7.10 TOWN PLANNING AND BUILDING CONTROL

a) *Project Management Unit (PMU)*

The function of the PMU is to manage all capital infrastructure projects as well as the town planning activities. The personnel of this unit consist of a manager, building inspector and data capture. Only the position of the manager is currently filled.

b) *Policy and Statutes*

- National Building Regulations and Building Standards Act, 103 of 1977;
- SABS Code 0400, application of Act 103 of 1977;
- Regulations Relating to Public Garages PG 871/1973;
- By-law relating to Liquefied Petroleum Gas PG 311/1980;
- Northern Cape Development and Planning Act No 6/1998;
- Building Control By-law 2008;
- Advertising Signs and Disfigurement of the Fronts or Frontages of streets By-law 2008;
- Aerial Systems By-law 2008.

c) *Structural plans*

- De Aar Town Planning Scheme May 1985;
- Framework Plan : Future Extension De Aar East 1986;
- De Aar Area : Urban Structural Plan;
- Nonzwakazi : Local Structural Plan, August 1994;
- Hanover, Tornadoville : Local Structural Plan;
- Emthanjeni Scheme Regulations – 2004.

d) *Staff*

The Town Planning and Building Control function currently falls under the Manager: Project Management Unit. Both the posts of Town Planner and Building Control Officer are currently vacant. The post of Building Control Officer was advertised but no suitable applications were received. The job descriptions for both these posts are currently being revised and it is expected that the posts will be advertised during the 2016/2017 financial year.

From a SPLUMA point of view it is important that both these posts be filled as soon as possible.

e) *Spatial Development Framework (SDF) and Land Use Management Scheme (LUMS)*

Spatial Development Framework (SDF)

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The existing SDF was evaluated by the Department of Rural Development and Land Reform and was found to require revision due to various shortcomings and also the requirement to comply with SPLUMA. The cost of drafting a SDF amounts to approximately R1, 5 million.

Land Use Management Scheme (LUMS)

The current Emthanjeni Scheme Regulations were drafted in 2004 but were never approved and promulgated by the MEC. The existing LUMS is now inadequate and a new LUMS will have to be drafted. As the current Scheme Regulations were not approved issues such as illegal tuck shops cannot be addressed. The cost involved in the drafting of a new LUMS amounts to R1, 5 million.

f) *The Implementation of SPLUMA*

Emthanjeni Municipality has taken all the necessary steps to be ready for SPLUMA. In view of the fact that the Municipality approved the option of a DMPT Emthanjeni Municipality will only be ready for SPLUMA once the DMPT has been established. The expected date for SPLUMA readiness is the end of April 2016. With a view to SPLUMA readiness the following steps have already been implemented:

- (i) Municipal Land Use Planning By-law 2015 gazetted
- (ii) Delegations/ (All applications will currently be dealt with by the DMPT until such time as a Professional Planner is appointed)
- (iii) Municipal representatives on DMPT appointed.
- (iv) Council resolved that a DMPT be utilized.
- (v) Land Use application Tariffs and Bulk Infrastructure Contributions.
- (v) Budgetary provision for DMPT related expenses.
- (vii) Council approved external members of the DMPT.

g) *Building Control*

All building plans received are currently being dealt with within the prescribed legal time frames. The average time for approval of building plans at present is 2 weeks.

As a result of the shortage of staff in the Building Control Division, the following challenges are experienced:

- Building work is commenced without approved building plans;
- The quality of construction work does not comply with the requirements of the National Building Regulations and Building Standards;
- Various deviations occur such as building line encroachment, illegal tuck shops and erf boundary encroachment.

The following building plans were approved in the previous financial years:

Type of Service	2012/13	2013/14	2014/15
Building plans approved	76	102	102
Total area	6 733 sq m	9 444 sq m	12 509,39 sq m
alue (Building plan fee evaluation)	R15 008 752	R29 705 154	R30 165 863,02

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New Residential Houses	6	12	29
Extension to Houses	63	78	76
New business buildings	4	5	1
Extension of businesses	3	1	5
Land use applications processed		9	17

Table 59: Buildings plan approved

2.7.11 MECHANICAL WORKSHOP

a) Statutes

Road Transportation Act 74 of 1977

b) Vehicle Replacement

A new fleet of vehicles was purchased for De Aar, Britstown and Hanover. The vehicle fleet operation, maintenance and replacement strategy is enforced by the Infrastructure department.

The Municipality currently has a fleet consisting of 71 vehicles and implements. In the course of the 2009/2010 financial year 14 vehicles were acquired and in 2011 total amount of R9, 500,000 were availed for a new fleet.

The following vehicle acquisition programme for the next five years:

Financial Year	Description	Value R
2013/14	Front End Loader	1 400 000.00
	LDV's x 2	500 000.00
	Compressor	250 000.00
2014/15	Refuse Truck	1 200 000.00
	LDV	250 000.00
2015/16	Grader	1 200 000.00
	Suction Tanker	700 000.00
2016/17	Tipper	600 000.00
	LDV	250 000.00
2017/18	Tipper	600 000.00

Table 60: Vehicle Acquisition Programme

c) Vehicles and Equipment: Maintenance

The Workshop takes care of all repairs, services, certificates of fitness and roadworthy certificates, as well as fuel pumps.

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f) Staff

The Workshop has 5 staff members:

Qualified Mechanics: 2

Artisan Assistants: 3

The costs of the Workshop are defrayed against the various divisions.

2.7.12 HUMAN SETTLEMENTS

The development of housing follows the Feasibility Process in which the rights to develop the proposed housing communities were acquired and the bulk infrastructure was confirmed. At this point it is accepted that township establishment has taken place and that the process of servicing the sites and construction and delivery of houses can take place.

The current housing backlog stands at 4114 units and in view of the limited funds made available for housing it may be a considerable time before the backlog is eradicated. The Municipality was engaged in a process to obtain Level Two Accreditation, but has remained at level one. An important matter to mention is that land available is not necessarily serviced and the Municipality will require additional funds to service the sites.

It must be indicated that the Municipality experienced visible improvement of service since the introduction of the Housing Unit to the municipality. From the IDP it is obvious that housing backlogs and delivery remain a challenge and a priority for Emthanjeni Municipality. The development of the Housing Action Plan aims to ensure effective allocation of limited resources. It provides a formal and practical housing priority for implementation with a focus on the IDP and identifies the strategic implementation plan for the 4114 housing need in Emthanjeni Municipal area.

Cost Breakdown of Municipal Engineering Services, Direct Cost: Internal Services 400 sites

Financial Year 2018

Zoning size in m ²	Street Front	Cost of water per unit	Cost per sewer	Cost of road per unit	Storm water per unit	Total cost per unit
243	9m	R3928,00	R6841,00	R22363,00	R3941,00	R37070,00

Table 61: Proposed financial commitment from the Department of Human Settlements

Most cost effective street front is 9m at 243m² at a cost R37070, 00 plus indirect cost at R656, 27 totalling to R43 626, 27 X 400

Budget for 2018 servicing of 400 sites amounts to R17 450 508, 00

Budget: 2019 Financial Year

Construction of 400 houses

Individual housing subsidy (Stand alone dwellings)

House cost - R 110 947, 00

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Raw land cost - R 6 000, 00

Total subsidy - R116 947, 00

X 400 (houses)

Budget 2019 construction of 400 houses: R46 778 800, 000

2.7.13 EXPANDED PUBLIC WORKS PROGRAMME

The socio-economic status and conditions of Emthanjeni, with its high level of poverty, cannot be over-emphasized. For this reason, it is characterized by a high level of unskilled and unemployed number of residents. The Expanded Public Works Programme is exemplified as an all-embracing inter-governmental exercise which aims to mutually improve service delivery through efforts by the three spheres of government, Non-governmental Organisations, Community Based Organisations, Government Departments and other development protagonists to address the above-mentioned issue. The latter mentioned stakeholders and role-players will develop and absorb the unemployed residents into productive and meaningful employment through training and empowerment activities.

The programme is divided into four sectors (the environment and culture, social infrastructure and non-state sector). The sectors consist of a number of government departments with one department nominated to lead each sector. The Emthanjeni Municipality is committed to being an Agent of Change within its area of jurisdiction. Since the launch of this programme, the Municipality has been engaged with the Department of Roads and Public Works in terms of operational and implementing the EPWP. Another R1 000 000 was allocated to Emthanjeni Local Municipality from the EPWP Incentive Grant.

EPWP Report on Work Opportunities for 2015/16													
Project Name (funding)	Work Opportunities for Month 2015/16												
	April	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total to date
Revitalization: Ward 1-4(own)													15 686
Cleaning Project (own)													690
17 UDS toilets upgrade in Hanover (own)													184
Reseal project (own)													966
Storm water project (MIG)													3864
Total work opportunities													
Total labour days													

Table 62: EPWP Report on Work Opportunities for 2015/16

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Other Work Opportunities for 2015/16													
Project Name (funding)	Work Opportunities for Month 2015/16												
	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total to date
Pothole repairs													759
Street 8(housing repairs)													621
Street 12 (EPWP incentive project)													2576

Table 63: EPWP: Other Work Opportunities for 2015/16

The municipality would further be applying for counter funding as the municipality already set aside funds (own capital) for the upgrading of municipal roads (labour intensive process to be followed). The Municipality has benefitted through the Incentive Scheme of the department for the 2011/2012 financial year through the DORA allocation. The Municipality will continue to find new and innovative ways to create jobs in the area. The Municipality welcomed the initiatives by NGO's and NPO's, through their different programmes. The Kgotso Pula Nala programme of the Northern Cape government is also welcomed and it will be a project of revitalization of Nonzwakazi. The programme would be extended throughout the Municipality.

2.8. SOCIAL DEVELOPMENT

2.8.1. YOUTH DEVELOPMENT

This domain has not been central to the priorities of the municipality, but with the introduction of youth forums, this is starting to change. We have been able to ensure that a dedicated person is appointed to lead youth development in the municipality. What will transpire in the municipality is that a local youth council will be established to take forward the interest of young people.

The Youth Unit will be beefed with the central task of improving youth development. The Council has agreed to prioritize youth development. We have seen certain programmes being implemented (youth centre, drivers' licenses, learner ships, internships, computer training, entrepreneurial support, general job creation, advocacy work). The YAC has been transferred to Emthanjeni Municipality. The centre is providing the necessary services to the youth and we can only complement these services. We will continue to improve on the proportion that should or must be earmarked for the youth through the budget and IDP processes. We, however, require all the assistance that can be availed to the municipality to achieve its objectives.

2.8.2. CHILDREN

Children form a critical component of young people and remain high on the agenda of the council. Ways of engaging with the Department of Education and Social Development are being sourced.

The Office on the Rights of the Child was established in government to fulfil its commitment of promoting and protecting the rights of children. It is in this context that the Northern Cape provincial Government developed the Provincial Plan for children for the period 2014-2019.

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This domain will become central to the priorities of the municipality with the introduction of youth forums. We have been able to ensure that a dedicated person is appointed to lead youth development in the municipality. What will transpire in the municipality is that a local youth council will be established to take forward the interest of young people.

The Youth Unit will be beefed with the central task of improving youth development. The Council has agreed to prioritize youth development. Certain programmes are being implemented (youth centre, drivers' licenses, learner ships, internships, computer training, entrepreneurial support, general job creation, advocacy work).

2.8.3 HIV/AIDS INTEGRATED PROGRAMME

a) *Guiding principles*

- All workers with the disease shall be involved in all prevention, intervention and care strategies;
- No worker / employee nor their families and colleagues shall be discriminated against due to their HIV status;
- The status of female employees / women shall be confirmed, to prevent discrimination against them;
- Confidentiality and informed consent of all employees with respect to HIV testing and test results shall be protected;
- Services provided, i.e. Education, counselling and health care should consider the sensitivity of employee's culture, language and social circumstances;
- The municipality has a crucial responsibility to provide education, care and welfare to all employees;
- Capacity building will form the cornerstone to speed up HIV / Aids prevention and control measures.

b) *A set of primary indicators and surveillance data*

Emthanjeni needs a set of key indicators that can be used to track the overall response of the community to the epidemic. This means not only tracking the course of the epidemic over the next five years, but also tracking changes in attitudes, social values, health care practices, socio-economic conditions and behaviour that act as pre-disposing factors of the epidemic.

With a provincial HIV prevalence rate of 18.2% among woman attending antenatal care (National Antenatal HIV Prevalence Survey, 2010) the Northern Cape had the second lowest HIV infection rate in South Africa. The HIV prevalence rates differ greatly between the five districts with Pixley Ka Seme standing on 12.6%.

The following are some criteria for monitoring the epidemic:

General trends of the epidemic

Prevalence of HIV amongst antenatal clinic attendees (using national sentinel surveillance procedure)

Youth

- Prevalence of HIV amongst antenatal clinic attendees below the age of 18 years (using national sentinel surveillance procedure);
- Teenage pregnancy incidence and rate.

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Prevention

- Proportion of STD cases effectively managed using syndrome treatment in the community;
- Percentage of sexually active women using condoms;
- Proportion of children leaving primary school who are fully informed of the causes and methods of transmission of HIV.

Socio-economic indicators predisposing to HIV transmission

- Proportion of household living below the minimum poverty line;
- Unemployment rate.

Abuse of women

- The number of reported rape cases;
- The number of cases of workplace abuse related to employees contracting HIV.

Social values, human rights and acceptance in the community

- The number of HIV clients;
- The number of homeless children, as a proxy indicator of the capacity of society to care for AIDS orphans;
- The number of people “coming out” as people living with AIDS.

Proposed objective-level indicators to use for the IDP:

- Prevalence of HIV amongst antenatal clinic attendees (using national sentinel surveillance procedure);
- Prevalence of HIV amongst antenatal clinic attendees below the age of 18 years (using national sentinel surveillance procedure);
- Teenage pregnancy incidence and rate;
- What indicators for impact on families etc?.

c) *Strategies*

These strategies should be emphasised:

- An effective, scientifically proven and culturally appropriate information, education and communication (IEC) strategy;
- Escalating accessibility and acceptability to voluntary HIV testing and counselling to all employees as well as the community;
- Improve STD management and promote increased condom use to reduce STD and HIV transmission among all employees and the whole community, more condom distribution;
- To provide a support system for all who live with the disease.

The Strategic Plan is structured according to the following four areas:

- Prevention;
 - Treatment, care and support;
 - Human and legal rights;
-

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- Monitoring, research and surveillance.

In addition, the youth will be broadly targeted as a priority population group, especially for prevention efforts.

Priority Area 1: Prevention

- * Strategy 1: Promote safe and healthy sexual behaviour
- * Strategy 2: Improve the management and control of STDs
- * Strategy 3: Reduce mother-to-child transmission (MTCT)
- * Strategy 4: Address issues relating to blood transfusion and HIV
- * Strategy 5: Provide appropriate post-exposure services
- * Strategy 6: Improve access to HIV Counselling and Testing (HCT)
- * Strategy 7: Increase condom distribution (more condom points)
- * Strategy 8: Promote medical circumcision (MMC)

Priority Area 2: Treatment, care and support

- * Strategy 8: Provide treatment, care and support services in health-care facilities
- * Strategy 9: Provide adequate treatment, care and support services in communities
- * Strategy 10: Develop and expand the provision of care to children and orphans

Priority Area 3: Human and legal rights

- * Strategy 11: Create a supportive and caring social environment
- * Strategy 12: Develop an appropriate legal and policy environment

Indicator	Indicator Type	Target	Year	Total
Infant Mortality Rate	per 1 000 live births	36 per 1 000 live births	2009	17
			2010	16
			2011	16
			2012	16
Facility mortality under 1 year rate	%		2009	6.8
			2010	6.9
			2011	6.9
			2012	8.2
Still Births Rate	%	2%	2009	2.1
			2010	2.6
			2011	3.5

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Indicator	Indicator Type	Target	Year	Total
			2012	2.2
Immunisation coverage	%	90%	2009	95.9
			2010	88.4
			2011	94.1
			2012	99.2
Antenatal visits per antenatal client rate	No	4	2009	4.5
			2010	3.7
			2011	3.4
			2012	6.4
Number of facilities providing antenatal care	No	All fixed facilities (238)	2009	238
			2010	238
			2011	238
			2012	233
Maternal Mortality Ratio	per 100 000 live births	270 per 100 000 live births	2009	244
			2010	253
			2011	177
			2012	213
Maternal Mortality Ratio	per 10 000 total births		2009	26
			2010	18
			2011	25
			2012	26
Male condoms distribution rate	No	10	2009	6.2
			2010	9.1
			2011	8.7
			2012	7.2
Incidence of underweight children under 5yrs	%	1%	2009	0.9
			2010	0.8
			2011	0.9
			2012	0.9

Table 64: Progress review of the Health Sector in the Northern Cape

2.8.4 Libraries

The Emthanjeni Library Services is made up of 5 libraries within the Emthanjeni municipality. The as listed below:

- Hennie Liebenberg Junior Library
- Libra Library (Anna Petersen Librarian)

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- Phandulwazi Library (Shiela Josi Librarian)
- Hanover Library (Beauty Kewana Librarian)
- WN Scheffers Library (in Britstown) Leana Nyl Librarian

There are 4 librarians at the different libraries. The total number of staff employed in these libraries is 15 complemented by 3 Library Development Programme Fund Workers (meaning staff remunerated via the Library Development Fund) and 2 EPW workers assisting in both Hennie Liebenberg and Phandulwazi Library.

In an area such as the Emthanjeni Municipality where there is a scarcity of informational centres it is therefore crucial to have fully functioning and well equipped libraries to cater for the various needs of the community of Emthanjeni Municipality to address issues of Un-employment, alcohol abuse and to encourage the culture of learning. In order for the community of Emthanjeni Municipality to address these issues, we need to have a well-informed society which can base its decisions based on information found in these libraries.

Management and funding of libraries in Emthanjeni Municipality

The chief librarian is the general overseer of all libraries of Emthanjeni which also includes the management of staff, facilities, outreach programmes, publicity of library programmes and any other duties that involve the general management of libraries and infrastructure. The libraries of Emthanjeni are being funded by the Department of Sports, Arts and Culture with the Emthanjeni municipality responsible for the remuneration of Employees.

2.9 SAFETY AND SECURITY

2.9.1 IMPORTANT TRENDS, PROBLEMS AND CHARACTERISTICS

a) Problems

- Crime (especially house breaking);
- HIV/Aids, especially along N1 route;
- Alcohol abuse.

b) Challenges

- To get more communities involved in social / community affairs;
- To obtain funds to address problems;
- To involve business;
- To alleviate poverty through job creation and other empowerment programmes;
- To encourage greater integration between various departments, municipalities and organisations;
- To create a data base for needs strategies and timeframes;
- Lights are required at the Wentworth Street Bridge near Nonzwakazi.

c) Crime Statistics

The provincial crime statistics for April- March 2003/2004 – 2010/2011 is available. The police stations in Emthanjeni Municipality does experience problems of crime especially contact crime (crimes against a person) and property related crimes.

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Most of the contact crimes are prevalent in and around taverns. The National Crime Situation indicates that the 20 serious crime tendencies can be broken down into the following:

- Contact crime (crimes against the person);
- Contact related crime;
- Property related crime;
- Other serious crime;
- Crime detected as a result of police action.

Crimes heavily dependent on police action for detection include:

- Illegal possession of firearms and ammunition;
- Drug-related crime;
- Driving under the influence of alcohol or drugs;
- All theft not mentioned elsewhere;
- Commercial crime;
- Shoplifting.

Property crimes remain scattered and there are no particular hotspots for these types of crimes. Key action includes amongst others regular meetings with relevant role players to identify “hot spots” and crime tendencies / priorities within the sector.

d) Key departmental programmes of the SAPS:

- Administration;
- Visible policing;
- Detective service.

Note: Each programme has its own set of departmental objectives and key performance areas.

By-Laws do exist in the Municipality boundaries but not used to good effect specifically in De Aar. The communities still drink in public parks (Nonzwakazi) Street 3, Van Der Merwe Park opposite SASSA building, Rose Park (Voortrekker Street) as well as area called ‘springs’ (in De Aar town where there are ‘braai’ facilities). Currently there are no notices indicating “No drinking of liquor allowed” that will enable the SAPS to act accordingly.

Guidance regarding safety promotion as follows:

The MEC wants us to:

- Establish rapid response teams at district level to address crime integrated, e.g. the xenophobia issues, the unrest, etc.
- In most of the districts we have our stakeholders meetings already. We just need to beef up.
- Municipalities to have community safety plans to address the prevention of crime in their areas.
- Support, guide and monitor the impact of the following programmes at local level:
 - Status of school safety per municipality / district – safer schools,
 - Status of projects / programmes to address substance abuse per municipality / district
 - Status of projects focusing on the vulnerable groups

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- Conduct outreach campaigns to make communities, with specific reference to vulnerable groups, aware and inform them about safety issues.

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CHAPTER 3: OVERVIEW OF 2016/17 FINANCIAL YEAR

3.1 PROJECTS IDENTIFIED AND IMPLEMENTED: 2016/17

As can be viewed from the IDP Review Process of 2016/17 a number of projects has been identified to enable the fulfilment of the strategic objectives of Council. This section serves to provide a short overview of the progress regarding the completion of these projects as it provides a base on whether the projects are completed, whether it would have to be carried over into the new financial year or whether it is incomplete.

The projects are outlined as per the strategic objectives:

- KPA 1: Basic Services and Infrastructure Development
- KPA 2: Institutional Development and Municipal Transformation
- KPA 3: Good Governance and Public Participation
- KPA 4: Financial Viability
- KPA 5: Local Economic Development
- KPA 6: Safety and Security
- KPA 7: Social Development

During the session of Council with Directors in November 2016, a detailed review was done on these strategic objectives and most of the projects were reviewed. The full report on this review is attached.

3.2 KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

3.2.1 STRATEGIC OBJECTIVE (STO): PROVISION OF ACCESS TO ALL BASIC SERVICES RENDERED TO RESIDENTS WITHIN THE AVAILABLE RESOURCES

Cost Centre Name	Ward	Project Name	IDP & SDBIP	Indicator	Target	Funding Source	2016/17	Status
Infrastructure	All	Limit % water unaccounted for to 19,50%	SDBIP 14	No of kiloliters purchased/purified	19%			In progress
Infrastructure	All	% of water maintenance budget spent	BSD 1& SDBIP 13	90% of maintenance budget of water spent	90%	Emthanjeni		In progress
Infrastructure	All	95% water quality as per SANS 241 requirements	BSD 2& SDBIP 15	% water quality level	95%	Emthanjeni		In progress
Sanitation	All	Maintenance of sanitation assets		% of maintenance budget of sanitation spent	95%			In progress
Infrastructure	All	90% of waste water maintenance budget spent	SDBIP 17	% of approved waste water maintenance budget spent	90%			In progress

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Cost Centre Name	Ward	Project Name	IDP & SDBIP	Indicator	Target	Funding Source	2016/17	Status
Waste water		Quality of waste water discharge measured by the % waste water quality level		% waste water quality level of waste water discharge	75%			In progress
Roads	All	Maintenance of roads & storm water maintenance budget spent	SDBIP 19	90 % of roads & storm water maintenance budget spent	90%			In progress
Waste removal		Weekly waste removals as per schedule		% implementation of schedule	95%			In progress
Electricity	All	Limit % electricity unaccounted for to 22%	SDBIP 21& 35	No of electricity unit purchased – no of electricity units sold unaccounted for	22%			13%
Infrastructure Services	All	90% of recreational & swimming pool maintenance budget spent	SDBIP 22	% of maintenance budget spent	90%			In progress
Infrastructure Services	1-8	Approval of building plans after receipt of payment		% within 1 month	95%		95%	In progress
Infrastructure Services		Keeping of building and town planning register		No of reconciliations	100%		100%	In progress
Community Services	1-8	Acquiring of refuse bins for the entire community	BSD5			Emthanjeni External funds		On-going Linked to ward programme
Community Services	1-8	7 general workers to assist with rubbish control	BSD6			Emthanjeni		Check no of workers Completed
Electricity	1-8	General maintenance to transformers of the municipality	BSD7			Emthanjeni – Maintenance budget	350 000	58,3% completed
Sanitation	6	Waterborne sewerage for Hanover	BSD8	Approved business plan		MIG R16m		In process
Sanitation	7	Water borne sewerage for Britstown, Phase 2	BSD9	Feasibility Plan for Bulk Sewer		DWS (R70m)		Busy with IRS
Infrastructure	1-5	Rehabilitation of old reticulation network in De Aar and replace old steel pipes in the CBD	BSD12			Own funds Total = R3,5m		No funds available
Water	1-5	Development of additional	BSD14	% completion		RBIG		Await WUL, co funding

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Cost Centre Name	Ward	Project Name	IDP & SDBIP	Indicator	Target	Funding Source	2016/17	Status
		Boreholes, De Aar				Total =R60m		outstanding
Community Services	1-8	Establishment of Community recycling Stations	BSD16			Emthanjeni, DENC		Carry over to 2016/17
Community Services	1-8	Study about the capacity of existing Land fill sites and identification of new sites	BSD17			Emthanjeni, DENC		
Electrical		Upgrading of Electrical Network in Waterdal	BSD19			Emthanjeni		Not funded
Infrastructure Roads	All	Construct new surfaced roads	SDBIP 18	No of kilometers constructed	2.5 km			Annual funded through MIG, own funds, EPWP
Infrastructure Roads	All	Resealing of existing tar roads	BSD20& SDBIP 20	No of kilometers resealed	1km	MIG Emthanjeni	800 000	Annual funded
Corporate	2,3,4,5,6,7	Upgrading & maintenance of Community halls	BSD23			External funds, Emthanjeni SA Heritage Council	400 000	
Building		Capital Additions and Repairs to municipal buildings/office	BSD24	% of budget spend	90%	Emthanjeni	643 370	Continuous
LED		Maintenance of Commonage	BSD27			Emthanjeni	160 000	In progress
Community Services		Parks and garden equipment	BSD28			Emthanjeni		In progress
Housing/ Community Services	1-8	Building of Houses in Emthanjeni (backlog) [4114]	BSD33			COGHSTA (R288m)	9 000 000	Planning & rezoning completed
Housing		Housing subsidies for rural labourers in Emthanjeni municipal area [350]	BSD34			COGHSTA, DALRRD		Identification completed Ongoing/ No funds allocated
Roads		Upgrading of divisional roads in the municipal area	BSD39			PKSDM		
Roads	1-8	Paving of streets in Emthanjeni Municipality – annually	BSD40			Emthanjeni, DPW, EPWPR8,8m	R2, 5m(DPW) R2,0m(Own)	
Electricity		Provision of sufficient street			100%	MIG	1 000 000	Project not funded

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Cost Centre Name	Ward	Project Name	IDP & SDBIP	Indicator	Target	Funding Source	2016/17	Status
		lights for dark areas				R1,9m		
Electricity	1-8	Street Lighting in the Emthanjeni area (backlog exist)	BSD41			Emthanjeni, MIG(R1, 0m)		1 000 000
Infrastructure	1-5	Storm water drainage upgrade	BSD47			MIGT=R13,1m	1, 917 000	
Community Services	1-8	Completion of fencing or upgrading at all cemeteries	BSD49			Emthanjeni, DENC		New project Kareeville cemetery
Community Services	1-8	Study into the capacity of existing cemeteries and the possibility of extensions (EIA)	BSD50	Report with recommendations to council		Own funds		No funding
LED		Arts and Crafts Village Tourism hub	BSD52			Emthanjeni, DSAC, Private, DEDT (R2,5m)	2 500 000	
Housing	5	Development of middle income housing – Rantsig area	BSD53			Private		New project – Study on Housing Needs
Infrastructure	1	Construction of Community hall for Ward 1	BSD55			MIG, DPW(T=R2m)		Project not funded
Infrastructure / Development	1-8	Ward Development Programme	BSD56	Report on implementation of projects		EmthanjeniT= R8,4m	2 100 000	Continuous
Water	7	New Water Reservoir(Britstown)	BSD60			MIG		Business plan completed. not funded
Energy/ Development	1-8	Renewable Energy Projects (Mainstream Power, Solar capital, Mulilo) Wind, Concentrating solar, other.	BSD62	Lobby for funding	500	Private, ESKOM, Dept. Energy	2016/7 to 2017/8	Operational
Storm water	1,2,3,4,6,7	Storm water remedial actions – phase 2(R53,4m)	BSD63	Approved Business Plan	100%	MIG		Business plan submitted to MIG
Electricity	1-8	Prepaid Electricity Meters	BSD65		400	Emthanjeni, MIG T=R3,3m	600 000	90%
LED/ Community Services	1-8	Environmental Awareness Campaign in the entire municipality	BSD66	Business Proposal compiled and submitted for funding.	25	Emthanjeni, DENC, DEDT	700 000	Business Proposal compiled and submitted to Dept of Economic

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Cost Centre Name	Ward	Project Name	IDP & SDBIP	Indicator	Target	Funding Source	2016/17	Status
								Development
Environmental Health	1-8	Regulating Noise pollution and enforcement of By Laws	BSD67			Emthanjeni, SAPS		Operational
Community Services	1-8	Upgrading and improvement of municipal parks	BSD68			Emthanjeni	50 000	Operational 28 & 68 to be combined
Environmental Health	All	Review Integrated Waste Management Plan & submit to Council end June	BSD69& SDBIP 9	Integrated Waste Management Plan submitted to council end June	1	DOH		Submit to council end June
Community Services	1-8	Upgrading & maintenance of parks, open space and walkways within the Emthanjeni Municipality/Freedom Parks	BSD71			DENC T=R2,5m	2 500 000	No funding allocated. Need Business Plan
Infrastructure	1,4,6,7	New streets Phase 2	BSD79	% completed	100%	MIG	1 000 000	Business plan in process
Infrastructure	4	Tarring street 12, Nonzwakazi	BSD80	% completed		DPW (EPWP)		Funding allocated
Infrastructure	4,6	Tarring, street 2	BSD81	% completed	100%	DPW (EPWP)		Applied for funding

Table 65: Strategic Objective 1 – 2016/17

3.3 KEY PERFORMANCE AREA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

3.3.1 STRATEGIC OBJECTIVE (STO): DEVELOPMENT AND TRANSFORMATION OF THE INSTITUTION WITH THE AIM OF CAPACITING THE MUNICIPALITY IN MEETING THEIR OBJECTIVES

Cost Centre Name	Ward	Project Name	IDP & SDBIP	Indicator	Target	Funding Source	2016/2017	Status
Corporate Services	All	0.7% of operating budget spent on training as per approved skills development plan (Actual total training expenditure/total operational budget)x100]	SDBIP 1	% of the total municipal budget spent	0,7%			In progress
		Creation of an institution with sustainable capacity		% vacancy level as % of approved organogram	14%			In progress
Corporate Services	6	Establishment of post office in	MTID1			GCS, Post Office		No progress

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Cost Centre Name	Ward	Project Name	IDP & SDBIP	Indicator	Target	Funding Source	2016/2017	Status
		Hanover						
Corporate Services	All	Review Human Resource Plan & submit to Council end June	SDBIP 2 & MTID2	Human Resource Plan submitted to Council end June	1	Emthanjeni		In progress
		Completion of abscondment & absenteeism policies		Number of policies	1			In progress
		Health and Safety Audit		% completed				
Corporate Services	All	Establish a client service desk by end June	SDBIP 3	Service desk established by end June	100%			In progress
Corporate Services	All	No of people from employment equity target groups employed (appointed) in 3 highest levels of management in compliance with Employment Equity Plan	SDBIP 6	No of people employed appointed	1			In progress
Corporate Services		Promulgation of By Laws – review adopted by laws	MTID3	Number of by laws		Emthanjeni, COGHSTA		Operational
		Implement a system to monitor council resolutions		% completed				In progress
LED / Tourism	All	Implement the branding strategy of Emthanjeni		Number of phases	2	Emthanjeni		No
		Compile maintenance needs analysis for all municipal buildings and offices		Number of analysis completed				Operational
Corporate Finance		General Valuation	MTID4			Emthanjeni, COGHSTA	200,000	
Corporate Services	1-7	Equipment for Community halls	MTID6			Emthanjeni	29 051	Operational
/Corporate services		Establishment and implementation of Employee assistance Programme	MTID7			Emthanjeni		
Corporate Services		Maintenance of Municipal	MTID8			Emthanjeni		

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Cost Centre Name	Ward	Project Name	IDP & SDBIP	Indicator	Target	Funding Source	2016/2017	Status
		Website						
Corporate Services		Publishing of quarterly newsletters	MTID9			Emthanjeni		
Infrastructure Corporate		Construction of employee recreation facility	MTID10			Emthanjeni		No progress
Corporate/ Infrastructure	1-8	Renaming of Streets/Buildings /Places	MTID11			DSAC, Emthanjeni		
Corporate services	5	Replacement of Equipment & Machinery	MTID12			Emthanjeni	1 7 2 9 0 0	

Table 66: Strategic Objective 2 – 2016/17

3.4 KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

3.4.1 STRATEGIC OBJECTIVE (STO): PROMOTE REPRESENTATIVE GOVERNANCE THROUGH THE SUSTAINABLE UTILIZATION OF AVAILABLE RESOURCES IN CONSULTATION WITH THE RESIDENTS OF EMTHANJENI MUNICIPALITY

Cost Centre Name	Ward	Project Name	IDP & SDBIP	Indicator	Target	Funding Source	2016/2017	Status
MM	All	Development Risk based audit plan (RBAP) for 2016/2017 and submit to the audit committee for approval	SDBIP	RBAP submitted to audit committee end of June	1			Carry over
MM	All	Implement RBAP for 2014/15. (Audits completed for period/ planned audits for period) x 100)	SDBIP 12	Audits completed for period/ planned audits for period) x 100	70%			Operational
		Annual compilation of a service delivery and budget implementation plan in line with municipal functions and approved budget		Annual approved Service delivery budget implementation plan	100%			Completed Annually
		Monitoring of municipal performance with regard to		No of performance reports evaluated	4			Operational

CHAPTER 3

Cost Centre Name	Ward	Project Name	IDP & SDBIP	Indicator	Target	Funding Source	2016/2017	Status
MM	All	Development Risk based audit plan(RBAP) for 2016/2017 and submit to the audit committee for approval	SDBIP	RBAP submitted to audit committee end of June	1			Carry over
		service delivery		annually				
MM		Conduct a citizen satisfaction surveys to determine citizen satisfaction		Survey conducted annually	100%			
		Implement initiatives in the anti-corruption strategy as approved		No of initiatives implemented	1			Carry over
		Implementation of public participation policy		No of initiatives implemented	1			Continuous
		Implement public education campaigns on municipal services and natural resources		No of educational campaigns implemented	1			Part of environmental campaign
Community Services	1-8	Educating the communities about vandalism and abuse	GGPP1			Emthanjeni, DTSL		Part of Community Safety Plan
Office of the Mayor/ Electricity	1-8	Festive Lights for the entire municipality	GGPP2			Emthanjeni		Ongong
Development		IDP Review Process and IDP Representative Forum Processes	GGPP3	Council resolution	1	Emthanjeni, MSIG	25 440	Done
Office of the Mayor/ Speaker	1-8	Operations/ Support to Ward committees	GGPP4			Emthanjeni, MSIG	116 000	Operational
Office of Mayor/ Speaker	1-8	Quarterly Council Meets the People/ Izimbizo	GGPP5			Emthanjeni		Quarterly
Office of the Mayor/ Speaker	1-8	Annual Mayoral Games	GGPP6			Emthanjeni		Operational

Table 67: Strategic Objective 3 – 2016/17

CHAPTER 3

3.5 KEY PERFORMANCE AREA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

3.5.1 STRATEGIC OBJECTIVE (STO): MAINTAINING A FINANCIALLY SUSTAINABLE AND VIABLE MUNICIPALITY

Cost Centre Name	Ward	Project Name	IDP & SDBIP	Indicator	Target	Funding Source	2016/2017	Status
Financial Services	All	Submit annual financial statements by end August to Auditor General	SDBIP 24	Statements submitted to AG end August	1			Completed Annually
Financial services		Monthly financial reporting to Council		No of reports	100%			Operational
Financial services	All	Financial viability measured to available cash to cover fixed operating expenditure	SDBIP 25	Available cash + investments / Monthly fixed operating expenditure	0,5			Operational
Financial Services	All	Financial viability measured to municipality's ability to meet its service debt obligations	SDBIP 26	Debt coverage (Total operating revenue – operating grants received/ debt service payments due within the year	30			Operational
Financial services	All	Financial viability measured to outstanding service debtors	SDBIP 27	Total outstanding service debtors/ revenue received for services	20.50%			Operational
Financial services	All	No of formal residential properties receive piped water that is connected to municipal infrastructure	SDBIP 30	No of residential properties billed for water or have pre-paid meters	8 000			Operational
Financial services	All	No of formal residential properties connected to municipal electrical infrastructure	SDBIP 31	No of residential properties billed for electricity or have pre-paid meters	8 000			Operational
Financial services	All	No of formal residential properties connected to municipal waste	SDBIP 32	No of residential properties billed for sewerage	8 000			Operational

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Cost Centre Name	Ward	Project Name	IDP & SDBIP	Indicator	Target	Funding Source	2016/2017	Status
		water sanitation/ sewerage network, irrespective of no of toilets						
Financial services	All	No of formal residential properties for which refuse is removed once/week	SDBIP 33	No of residential properties which are billed for refuse removal	8 000			Operational
Financial services	All	Provide free basic electricity, water, sanitation & refuse removal to qualifying indigent households earning less than R 3350	SDBIP 34	No of households receiving free basic services	2 400			Operational
Financial services		Provision of free basic water ito equitable share requirements		No of HH receiving free basic water	7 500			Operational
Financial services		Quantum of free basic water per household ito equitable share requirements		Quantum of free basic water provided per household	6 kL			Operational
Financial services		Provision of free basic sanitation ito equitable share requirements		No of HH receiving free basic sanitation	2 500			Operational
Financial services		Provision of free basic sanitation ito equitable share requirements		Quantum of free basic sanitation provided per HH	R 143.50			Operational
Financial services		Provision of free basic electricity ito equitable share requirements		NO of HH receiving free basic electricity	2 500			Operational
Financial services		Provision of free basic electricity ito equitable share requirements		Quantum of free basic electricity per HH	50kwh			Operational
Financial services		Provision of free basic basic refuse removal ito equitable share requirements		No of HH receiving basic free refuse removal	2 500			Operational
Financial		Provision of free basic basic		Quantum of free basic	R 89.47			Operational

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Cost Centre Name	Ward	Project Name	IDP & SDBIP	Indicator	Target	Funding Source	2016/2017	Status
services		refuse removal to equitable share requirements		refuse removal per month per HH				
Financial Services	All	Achievement of a payment percentage of above 80%	SDBIP 28	Gross Debtors closing balance + billed revenue – Gross debtors opening balance + bad debt x 100	➤ 80%			Operational
Financial Services	All	Submit adjustments budget for approval to Council by end February, draft budget end March	SDBIP 29	Adjustment budget end Febr,draft budget end March	3			Operational
Financial services		Annual review of SCM policy in line with legal requirements		% completed	100%			Operational
Financial services		Submit the top layer SDBIP t Mayor within 14 days after approval of the budget		Top layer SDBIP submitted to mayor	1			Operational
Financial services		Submit Mid-Year Performance Report ito Sec 72 of MFMA to Mayor.		Mid-year report submitted to Council	1			Completed
Financial services		Submit draft main budget to Council for approval by end March		Main budget submitted to Council	1			Completed
Financial services		Submit the Sec 71 of the MFMA reports to Council		No of Sec 71 reports submitted to Council	12			In progress
Corporate Services/Finance		General Valuation	FVFM1			Emthanjeni, COGHSTA	200 000	
Financial services		Conversion of Financial reforms system	FVFM2			Emthanjeni	1 060 000	In progress
Financial services		Replacement of office computers equipment	FVFM3 SDBIP			Emthanjeni	660 903	In progress
Financial services		Upgrading of Financial	FVFM4			Emthanjeni	1 000 000	Operational

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Cost Centre Name	Ward	Project Name	IDP & SDBIP	Indicator	Target	Funding Source	2016/2017	Status
		Management System						
Financial services		Upgrading of Data Connection (3G and Storage)	FVFM5			Emthanjeni	550 000	Operational
Financial services		Office Space for Finance Staff	FVFM6			Emthanjeni	300 000	Not done yet
Financial services		Capacitating of Staff	FVM7			Emthanjeni	1 200 000	Ongoing
Financial services		Replacement of Equipment and Machinery	FVFM8			Emthanjeni	1 417 523	391 678
Financial services		Repairing, painting, overall conditions of offices for the MTEF period	FVFM9			Emthanjeni		Ongoing
Financial services	All	Achieve an unqualified audit opinion	FVFM10& SDBIP 23	Audit opinion received	1	Emthanjeni		Qualified opinion

Table 68: Strategic Objective 3 – 2016/17

3.6 KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT

3.6.1 STRATEGIC OBJECTIVE (STO): PROMOTE THE EQUITABLE CREATION AND DISTRIBUTION OF WEALTH IN EMTHANJENI MUNICIPAL AREA

Cost Centre Name	Ward	Project Name	IDP & SDBIP	Indicator	Target	Funding Source	2016/17	Status
Development	5	Development of Shopping Mall and Filling Fuel Station in De Aar	LED1	Progress report to council.	1	Private Total R 30m		In progress Land transferred
Development		Economic Strategy review and mentorship programme	LED15	Report to council on progress	1	DEDT, Emthanjeni, DTI	2016/17	Requested assistance & Carry over
Development	5	Rail Revitalization Project with Transnet (Housing, SMME) – (link LED 30)	LED17			DTSL, Private Emthanjeni, Transnet		Continuous
Development: Tourism	1-8	Branding Roll out programme	LED29			Emthanjeni, DEDT, DTI		
Development	1-8	Support to Emerging Farmers	LED 32			DRDLR	107 192	Continuous

Table 69: Strategic Objective 4 – 2015/16

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3.7 KEY PERFORMANCE AREA: SAFETY AND SECURITY

3.7.1 STRATEGIC OBJECTIVE (STO): CONTRIBUTE TO THE CREATION OF COMMUNITIES WHERE RESIDENTS AND VISITORS CAN WORK, LIVE AND PLAY WITHOUT THREAT TO THEMSELVES OR THEIR PROPERTIES

Cost Centre Name	Ward	Project Name	IDP & SDBIP	Indicator	Target	Funding Source	2016/2017 At end Jan	Status
Community Services	All	Develop Fire-Arm Management Policy & submit to Council by end June	SDBIP 10	Fire Arm Management Policy submitted to Council by end June	1			Completed
Community services		Optimal collection of fines issued for the financial year		% of fines collected	70%		9%	Operational
Community services		Law enforcement initiative to decrease incidents affecting traffic safety		No of road blocks	24		11	Operational
Community services		Participate in Annual National Arrive Alive Programme		No of joint operation	2		1	Is a Provincial initiative
Community services		Speed law enforcement – Direct stop & prosecution		No of enforcement sessions	48 changed to 16		10	Operational
Community services		Implement AARTO		No of MOU's signed				In progress
Community services		Road safety awareness campaigns held in all wards		No of campaigns	7		4	Operational
Community services		Increase capacity of traffic services to optimize revenue collection		No of staff appointed	2			Completed Ongoing
Community services	All	Review Community Safety Plan & submit to Council by end June	SDBIP 7	Community Safety Plan submitted to Council end June	1			Completed
Community Services	All	Review Disaster Management Plan & submit to District Municipality end March	SAS1& SDBIP 8	Disaster Management Plan submitted to District Municipality end March	1	Emthanjeni T=R300,000		Operational

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Cost Centre Name	Ward	Project Name	IDP & SDBIP	Indicator	Target	Funding Source	2016/2017 At end Jan	Status
Traffic Services, Roads	1-7	Establishment of routes for cycling and pedestrians	SAS2			Emthanjeni, DTSLT=R700,000	700 000	Carry over
Traffic Services		Development of Integrated Transport Plan	SAS3			DRPW T=R200,000		Carry over
Infrastructure / Traffic	1-8	Construction of Speed humps in the entire municipality (Ward Dev. Fund) – Rename to Speed Calming Initiatives	SA5			Emthanjeni, EPWP		Continuous
Traffic Services		Upgrading of Fire Station	SA6			Emthanjeni, PKSDM, COGHSTA, Private		Costing completed no funds allocated
Traffic Services	5	Additional Robot for De Aar	SAS7		1	Emthanjeni	55 000	
Traffic Services		Vehicles for traffic services	SAS8			Emthanjeni		
Community/ Infrastructure	1-8	Address areas with poor lighting (Crime Hotspots)	SAS11			Emthanjeni, SAPS, Transnet, DTSL		Operational

Table 70: Strategic Objective 5 – 2016/17

3.8 KEY PERFORMANCE AREA: SOCIAL DEVELOPMENT

3.8.1 STRATEGIC OBJECTIVE (STO): CONTRIBUTE TO THE DEVELOPMENT AND PROTECTION OF THE RIGHTS AND NEEDS OF ALL RESIDENTS WITH A PARTICULAR FOCUS ON THE POOR

Cost Centre Name	Ward	Project Name	IDP & SDBIP	Indicator	Target	Funding Source	2016/2017	Status
Corporate Services	All	Review Rural Development Strategy & submit to Council end June	SDBIP5	Rural Development Strategy submitted to Council end June	1			No progress
Community services		Decrease substance abuse & crime through public awareness campaigns		No of campaigns	1			Continuous
Mayor		Implement gender development programmes		No of programs				Continuous

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Cost Centre Name	Ward	Project Name	IDP& SDBIP	Indicator	Target	Funding Source	2016/2017	Status
Mayor		Commemoration of Youth Day						
OFTM/Youth	1-7	Skills Development programme for young/ emerging contractors	SDI17			NYDA, LGSETA	250 000	
OFTM/Youth	1-8	Skills development programme for young people sewing, designing	SDI18			ELM, DOL, SETA's, KHULA, NEF	300 000	
Office of the Mayor (OFTM)	1-8	Development of amusement stations for young people	SDI20			Emthanjeni, NYDA T=R1,5m	1 500 000	
OFTM: Youth		Upgrade Youth Advisory Centre	SDI21			Emthanjeni, NYDA	200 0 0 0	

Table 71: Strategic Objective 6 – 2016/17

CHAPTER 4

CHAPTER 4: STRATEGIC AGENDA

4.1 INTRODUCTION

Strategic Planning is central to the long-term sustainable management of any municipality. Hence, the municipality developed a 5-year strategic plan, i.e. for the period 1 July 2016 to 30 June 2021 as part of an integrated governance system of planning and delivery. In this regard, the plan includes directives to achieve the municipal vision, to promote the national and provincial developmental agenda, to expand and enhance municipal infrastructure, and to ensure that all residents have access to essential (basic) services. This plan (and process) serves as a framework for service delivery and must inform the following:

- The annual budget of the municipality;
- The budgets and investment programmes of all sector departments (national and provincial) which implement projects or provide services within the municipal area;
- The business plan(s) of the municipality;
- Land-use management guidelines;
- Economic promotion measures;
- The municipality's organisational structure and management systems; and;
- The municipality's monitoring and performance management system.

The following high-level strategic directives were developed as part of the current five-year local government planning and implementation time-frame, i.e. 2012 to 2017.

The point of departure is to formulate a vision for the municipality and to formulate and prioritise key strategic objectives in line with the national strategic objectives. Following from the strategic objectives, key performance indicators with projects are identified that will ensure that the vision is reached.

The following outlines the process of Emthanjeni as identified and formulated during the original drafting of the IDP and the review processes, including the review of 2017/18:

4.2 VISION

During the Strategic Session on 17-18 November 2016, the vision was reviewed from:

"A centre for development and service excellence focused on economic development in pursuit of a better life".

To

"A centre for development and service excellence focused on economic development in pursuit of a better life for all".

4.3 MISSION

"To provide a quality service at all times and:

- Value our resources both human and financial
-

CHAPTER 4

- Develop an active citizenry
- Create a conducive environment for economic growth”

4.4 CURRENT CORPORATE VALUES

The Emthanjeni Municipality is anchored in the following fundamental values:

- **Service Excellence:** We are never satisfied with yesterday’s way of doing things and are always looking for new ways to do our work better, faster, smarter and we do it best always;
- **Transparency:** We will communicate realness in our dealings with colleagues and clients at all times;
- **Integrity:** We will communicate realness in our dealings with colleagues and clients and shall be upstanding at all times;
- **Corruption Free:** Our organization will be viewed by those, both within and without, as honest and upstanding and thus deal with all forms of corruption;
- **Caring:** We will always be sincere and be truthful to ourselves and our clients. We will live for each other as a team;
- **Respect:** We will show respect, trust and loyalty to our colleagues and clients by dealing with them in an open and honest manner;
- **Accountability:** We will be accountable for all our actions, good or bad and deal with the consequences thereof;
- **Civic Empowerment:** We will always seek to create an environment where our community may learn, grow and be fulfilled and reach their full potential;
- **Honesty:** We shall at all times ensure that we handle all matters like they are, without creating unrealistic expectations and at all times communicating the truth;
- **Equality:** We shall at all times, eliminate discrimination and strengthen good relations between the various parties within our environment and promote and protect human rights;
- **Loyalty:** We shall be devoted with faithfulness to all our stakeholders and in particular the vision for the development of our organization;
- **Discipline:** We shall at all time focus ourselves on the main goal and are willing to achieve that goal at the expense of our own comfort.

4.5 STRATEGIC OBJECTIVES

The following objectives and strategies (with sub-strategies) to address identified challenges, have been articulated by the municipality as an outcome of the community engagement process. The IDP strategic objectives are listed under each strategy, which are also linked to service area outcomes, departmental and district objectives. It informs the IDP implementation plan (iMAP) that finalise the predetermined objectives (PDO) and align it with the municipal budget and performance system.

The following table outlines the extent of alignment with other levels of government to achieve the national strategic objectives and key performance indicators:

CHAPTER 4

4.5.1 ALIGNMENT OF EMTHANJENI LOCAL MUNICIPALITY STRATEGIC OBJECTIVES

National KPA's	National Development Plan 2030	Pixley ka Seme District Strategic Objectives	Emthanjeni Strategic Objectives
Basic Services & Infrastructure Development	Expand Infrastructure	Monitor and support local municipalities to enhance service delivery	Provision of access to all basic services rendered to residents within the available resources
Institutional Development & Municipal Transformation	Reforming the public service	To provide a professional, people centred human resources and administrative service to citizens, staff and Council	Development and transformation of the institution with the aim of capacitating the Municipality in meeting their objectives
Local Economic Development	Create 11mil jobs by 2030	Promote economic growth in the district	Promote the equitable creation and distribution of wealth in Emthanjeni Municipal area
Financial Viability	An inclusive integrated rural economy	Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favourable audit outcome.	Maintaining a financially sustainable & viable Municipality
Good Governance	Build capable state	Compliance with the tenets of good governance as prescribed by legislation and best practise	Promote representative governance through the sustainable utilization of available resources in consultation with the residents of Emthanjeni Municipality
Social Development	Social protection	To provide a professional, people centred human resources and administrative service to citizens, staff and Council	Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties
Safety & Security	Fight corruption	To provide disaster management services to the citizens	Contribute to the development and protection of the rights and needs of all residents with a particular focus on the poor

Table 72: The Alignment of the Emthanjeni 2016 Strategic Objectives with the Key National, National Development Plan 20130 and District strategies

The Municipality has agreed on **seven (7) Strategic Objectives (STO)** that are to be achieved;

IDP Strategic Objective 1	Provision of access to all basic services rendered to residents within the available resources.
Outcome	Delivery of basic services at an exceptional standard Enhanced service delivery

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PDO's	<p>Good quality water available to citizens and income generated through provision of this service</p> <p>Free basic water provided as per RSA Constitution</p> <p>Functional sewerage system</p> <p>Good quality roads</p> <p>Improved storm water systems</p> <p>Improved community safety</p> <p>To provide waste management services</p>
National KPA	Basic service delivery and infrastructure development
District Strategic Objective	Monitor and support local municipalities to enhance service delivery
IDP Strategic Objective 2	Development and transformation of the institution with the aim of capacitating the municipality in meeting their objectives.
Outcome	<p>To embark on turnaround strategy</p> <p>To support the turnaround strategy of the municipality's administration</p> <p>A Comprehensive skills plan that is congruent with growing needs of the municipality</p> <p>Skills gaps identified and plan developed and submitted to SETAs to fund training plan</p> <p>Performance management system in place with performance contracts for all directors and senior staff in the municipality</p>
PDO's	<p>Enhance administrative management</p> <p>Enhanced monitoring and evaluation</p>
National KPA	Institutional development and municipal transformation
District Strategic Objective	To provide a provide professional, people centred human resources and administrative service to citizens, staff and Council
IDP Strategic Objective 3	Promote the equitable creation and distribution of wealth in Emthanjeni Municipal area.
Outcomes	LED strategy developed with clear plans for job creation.
PDO's	Enhance job creation
National KPA	Local Economic Development
District Strategic Objective	Promote economic growth in the district
IDP Strategic Objective 4	Maintaining a financially sustainable and viable Municipality
Outcomes	<p>A strategy is developed to ensure the long term financial viability and health of the municipality</p> <p>Clean Audit Report</p> <p>System is in place to track spending according to budget allocation</p> <p>System in place that works and is able to deal with non-delivery of staff</p>
PDO's	<p>Increase current revenue base</p> <p>Increase accountability, compliance and fiscal discipline</p> <p>Enhance service delivery</p> <p>Achieving an unqualified audit</p>
National KPA	Municipal Financial Viability and Management
District Strategic Objective	Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favourable audit outcome.
IDP Strategic Objective 5	Promote representative governance through the sustainable utilization of available resources in consultation with the residents of Emthanjeni Municipality.

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Outcome	Staff are trained and live the principles of Batho Pele Strategy and plan developed for effective information sharing and communication with the public Ward committee members are trained about their role and responsibility Councilors are trained on their role and responsibly. Councilors set up mechanisms within the ward for ongoing consultation with the community. Improvement of audit outcome in terms of compliance and governance matters Compliance system implemented and monitored
PDO's	Functioning ward committee To improve communication & public participation Enhanced performance management Compliance with good governance principles as prescribed by legislation and best practice
National KPA	Good Governance and public participation
District Strategic Objective	Compliance with the tenants of good governance as prescribed by legislation and best practise
IDP Strategic Objective 6	Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties.
Outcome	A safe and healthy environment for all
PDO's	To create an environment that is safe and healthy for all who live in the area
National KPA	To create a safe and healthy for all who live in South Africa
District Strategic Objective	To provide municipal health services to improve the quality of life of the citizens
IDP Strategic Objective 7	Contribute to the development and protection of the rights and needs of all residents with a particular focus on the poor
Outcome	Support provided to improve the development and protection for all who live in the Province
PDO's	The development and protection for all who live in the area
National KPA	To ensure the development and protection for all who live in South Africa
District Strategic Objective	To ensure the development and protection of the rights for all in the District

Table 73: Strategic objectives of the municipality

4.6 KEY PERFORMANCE INDICATORS

The issues identified by the communities were translated into following **Key Performance Areas (KPA)**, as per the seven (7) strategic Objectives:

KPA#	Key Performance Areas	STO#	Strategic Objectives	PR	Priority
KPA1	Basic Service Delivery	STO1	Provision of access to all basic services rendered to residents within the available resources	PR1	Housing Development
				PR2	Sanitation
				PR3	Water infrastructure
				PR4	Energy
				PR5	Roads and storm water
				PR6	Waste management
				PR7	Commonage

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KPA#	Key Performance Areas	STO#	Strategic Objectives	PR	Priority
				PR8	Cemeteries
				PR9	Public amenities
				PR10	Environmental management
KPA2	Municipal Transformation and Institutional Development	STO2	Development and transformation of the institution with the aim of capacitating the municipality in meeting their objectives	PR11	Institutional development
				PR12	Occupational health and safety
				PR13	Employee wellness programme
				PR14	Implementation and monitoring of policies
				PR15	Corporate Services (HR)
KPA3	Local Economic Development	STO3	Promote the equitable creation and distribution of wealth in Emthanjeni municipal area	PR16	SMME development
				PR17	Planning
				PR18	Tourism development
				PR19	Land use management
KPA4	Municipal Financial Viability and Management	STO4	Maintaining a financially sustainable and viable Municipality	PR20	Financial Management services
				PR21	Clean Audit 2016
				PR22	Asset Management
				PR23	Implementation of Property Rates Act
				PR24	Implementation of financial reforms
KPA5	Good Governance and Public Participation	STO5	Promote representative governance through the sustainable utilization of available resources in consultation with the residents of Emthanjeni Municipality	PR25	Community participation
				PR26	IDP/Budget processes
				PR27	Proper functioning of ward committees
				PR28	Support to Council committees
				PR29	Communication
KPA6	Safety and Security	STO6	Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	PR30	Traffic Road safety
				PR31	Road safety control
				PR32	Fire and rescue
				PR33	Disaster management
				PR34	Community safety
KPA7	Social Development	STO7	Contribute to the development and protection of the rights and needs of all residents with a particular focus on the poor	PR35	Health
				PR36	Education
				PR37	Sports and recreation
				PR38	Youth development
				PR39	Women Empowerment

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KPA#	Key Performance Areas	STO#	Strategic Objectives	PR	Priority
				PR40	Children
				PR41	Disability
				PR42	Older persons
				PR43	Poverty Alleviation

Table 74: Municipal Context of Priority Issues

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4.7 PROJECTS IDENTIFIED TO FULFILL STRATEGIC OBJECTIVES AND KEY PERFORMANCE INDICATORS

The **Key Performance Areas** focuses on addressing the following priority issues which are not in order of priority.

Directorate	Strategic objective	Key Performance Indicator	Unit of measurement	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Corporate Services	Promote the equitable creation and distribution of wealth in Emthanjeni Municipal area	Conduct a study on the options for small town development and submit a report with recommendations to council by 30 June 2018	Report with options submitted to council by 30 June 2018	1	n/a	n/a	n/a	n/a
Corporate Services	Promote the equitable creation and distribution of wealth in Emthanjeni Municipal area	Compile a Youth development strategy and submit to council by 30 June 2018	Youth Development Strategy submitted to Council by 30 June 2018	1	n/a	n/a	n/a	n/a
Corporate Services	Promote the equitable creation and distribution of wealth in Emthanjeni Municipal area	Hold a sessions with suppliers, renewable energy companies and NGOs to discuss the possible funding contributions to establishment a training academy which will assist with skills development in the region	Number of session held by 30 June 2018	3	n/a	n/a	n/a	n/a
Corporate Services	Development and transformation of the institution with the aim of capacitating the Municipality in meeting their objectives	Develop a maintenance plan for municipal buildings by 30 June 2018	Maintenance plan developed by 30 June 2018	1	n/a	n/a	n/a	n/a
Corporate Services	Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	Review the Spatial Development Framework and Land Use Management Schemes by 30 June 2020	SDF and LUMS reviewed by 30 June 2020	n/a	n/a	1	n/a	n/a

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Directorate	Strategic objective	Key Performance Indicator	Unit of measurement	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Corporate Services	Contribute to the development and protection of the rights and needs of all residents with a particular focus on the poor	Establish a client service desk by 30 June 2018	Desk established by 30 June 2018	1	n/a	n/a	n/a	n/a
Corporate Services	Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	Complete a land audit by 30 June 2019	Land audit completed by 30 June 2019	n/a	1	n/a	n/a	n/a
Community Services	Contribute to the development and protection of the rights and needs of all residents with a particular focus on the poor	Install security cameras in libraries by 30 June 2019	Number of cameras installed	n/a	5	n/a	n/a	n/a
Community Services	Contribute to the development and protection of the rights and needs of all residents with a particular focus on the poor	Install detection systems at libraries by 30 June 2019	Number of detection systems installed by 30 June 2019	n/a	5	n/a	n/a	n/a
Community Services	Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	Establishment a sport and recreation forum in the municipal area by 30 June 2018	Forum established by 30 June 2018	1	n/a	n/a	n/a	n/a
Community Services	Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	Complete an assessment of current parks to determine the need and submit report with findings to council by 30 September 2017	Assessment report submitted to council by 30 September 2017	1	n/a	n/a	n/a	n/a
Community Services	Contribute to the creation of	Develop a maintenance plan for	Maintenance plan developed by	1	n/a	n/a	n/a	n/a

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Directorate	Strategic objective	Key Performance Indicator	Unit of measurement	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	communities where residents and visitors can work, live and play without threat to themselves or their properties	parks by 30 June 2018	30 June 2018					
Community Services	Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	Establishment a municipal animal pound with assistance of other stakeholders by 30 June 2018	Municipal pound established by 30 June 2018	1	n/a	n/a	n/a	n/a
Community Services	Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	Sign a MOU with the Department of Defense by 30 June 2018 for support with fire brigade services	MOU signed by 30 June 2018	1	n/a	n/a	n/a	n/a
Community Services	Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	Develop a business plan to obtain funding to acquire additional firefighting equipment and submit to COGHSTA, by 31 December 2017	Business plan developed and submitted by 31 December 2017	1	n/a	n/a	n/a	n/a
Community Services	Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	Review the disaster management plan that includes contingency plans and submit to Council by 30 June 2018	Disaster management plan reviewed and submitted to Council by 30 June 2018	1	n/a	n/a	n/a	n/a
Community Services	Provision of access to all basic services rendered to residents within the available resources	Assess all landfill sites to determine compliance and submit report to council by 30 June 2018	Assessment report submitted to council by 30 June 2018	3	n/a	n/a	n/a	n/a
Community Services	Provision of access to all basic services rendered to residents	Develop Integrated Waste Management Plan and submit to	Plan submitted to council by 30	n/a	1	n/a	n/a	n/a

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Directorate	Strategic objective	Key Performance Indicator	Unit of measurement	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	within the available resources	council by 30 June 2019	June 2019					
Office of the MM	Promote representative governance through the sustainable utilization of available resources in consultation with the residents of Emthanjeni Municipality	Complete a Customer Survey and submit a report with recommendations to Council by 30 June 2018	Survey completed and report submitted to council by 30 June 2018	1	n/a	n/a	n/a	n/a
Office of the MM	Development and transformation of the institution with the aim of capacitating the Municipality in meeting their objectives	Review the PMS framework to include individual performance and submit to council by 30 September 2017	Reviewed PMS Framework submitted to council by 30 September 2017	1	n/a	n/a	n/a	n/a
Office of the MM	Development and transformation of the institution with the aim of capacitating the Municipality in meeting their objectives	100 % implementation of individual performance management by 31 December 2017 to all managers reporting directly to directors {(Number of applicable managers with signed agreements/ Total number of applicable managers)x100}	% of managers with signed performance agreements by 31 December 2017	100%	n/a	n/a	n/a	n/a
Office of the MM	Promote representative governance through the sustainable utilization of available resources in consultation with the residents of Emthanjeni Municipality	Review the Communication Policy and submit to council by 31 December 2018	Reviewed Communication Policy submitted to council by 31 December 2018	n/a	1	n/a	n/a	n/a
Office of the MM	Development and transformation of the institution with the aim of capacitating the Municipality in meeting their objectives	Arrange a training Sessions for all supervisors on general management by 30 June 2018	Number of training sessions held	2	n/a	n/a	n/a	n/a

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Directorate	Strategic objective	Key Performance Indicator	Unit of measurement	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Office of the MM	Contribute to the development and protection of the rights and needs of all residents with a particular focus on the poor	Implement the electronic Complaint Management System by 30 June 2018	Complaint management system implemented by 30 June 2018	1	n/a	n/a	n/a	n/a
Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources	Develop a Water Services Master Plan and submit to council by 30 June 2019	Master Plan developed and submitted to council by 30 June 2019	n/a	1	n/a	n/a	n/a
Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources	Develop an Electricity Master Plan and submit to council by 30 June 2020	Master Plan developed and submitted to council by 30 June 2020	n/a	n/a	1	n/a	n/a
Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources	Develop a Sewerage Services Master Plan and submit to council by 30 June 2021	Master Plan developed and submitted to council by 30 June 2021	n/a	n/a	n/a	1	n/a
Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources	Develop a Roads and Stormwater Master Plan and submit to council by 30 June 2022	Master Plan developed and submitted to council by 30 June 2022	n/a	n/a	n/a	n/a	1
Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources	Develop a borehole maintenance plan by 30 June 2018	Plan developed by 30 June 2018	1	n/a	n/a	n/a	n/a
Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources	Investigate the options for alternative water sources and submit report with options to council by 30 June 2018	Report with options submitted to council by 30 June 2018	1	n/a	n/a	n/a	n/a
Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources	90% of approved budget spent by 30 June annually to upgrade the Sanitation in Britstown {(Actual expenditure divided by the total	% of approved budget spent	n/a	90%	90%	n/a	n/a

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Directorate	Strategic objective	Key Performance Indicator	Unit of measurement	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		approved budget) x 100}						
Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources	90% of approved budget spent by 30 June 2019 for the reservoir in Britstown for water supply {(Actual expenditure divided by the total approved budget) x 100}	% of approved budget spent	n/a	n/a	90%	n/a	n/a
Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources	90% of approved budget spent by 30 June 2020 for the Britstown Construction of Purification Works {(Actual expenditure divided by the total approved budget) x 100}	% of approved budget spent	n/a	n/a	n/a	90%	n/a
Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources	90% of approved budget spent by 30 June 2021 for the Construction of the Hanover Purification Works {(Actual expenditure divided by the total approved budget) x 100}	% of approved budget spent	n/a	n/a	n/a	90%	n/a
Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources	90% of approved budget spent by 30 June annually for the upgrading of Stormwater drainage {(Actual expenditure divided by the total approved budget) x 100}	% of approved budget spent	90%	90%	n/a	90%	n/a
Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources	90% of approved budget spent by 30 June annually for the new Streets in Emthanjeni {(Actual expenditure divided by the total approved budget) x 100}	% of approved budget spent	90%	n/a	90%	n/a	90%
Infrastructure Services	Provision of access to all basic services rendered to residents	90% of approved budget spent by 30 June annually for the upgrading	% of approved budget spent	90%	90%	90%	n/a	n/a

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Directorate	Strategic objective	Key Performance Indicator	Unit of measurement	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	within the available resources	of Electricity Linked Substations {{Actual expenditure divided by the total approved budget) x 100}}						
Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources	90% of approved budget spent by 30 June annually for the rehabilitation & resealing of streets in Emthanjeni {{Actual expenditure divided by the total approved budget) x 100}}	% of approved budget spent	90%	90%	90%	90%	90%
Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources	90% of approved budget spent by 30 June annually for the replacement of equipment and machinery {{Actual expenditure divided by the total approved budget) x 100}}	% of approved budget spent	90%	90%	90%	90%	90%
Financial Services	Development and transformation of the institution with the aim of capacitating the Municipality in meeting their objectives	90% of approved budget spent by 30 June annually for the replacement of computer equipment {{Actual expenditure divided by the total approved budget) x 100}}	% of approved budget spent	90%	90%	90%	90%	90%
Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources	90% of approved budget spent by 30 June 2021 to procure Service Delivery Vehicles {{Actual expenditure divided by the total approved budget) x 100}}	% of approved budget spent	n/a	n/a	n/a	90%	n/a
Financial Services	Maintaining a financially sustainable and viable Municipality	90% of approved budget spent by 30 June annually for the Municipal Standard Chart of Accounts	% of approved budget spent	90%	90%	90%	90%	90%

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Directorate	Strategic objective	Key Performance Indicator	Unit of measurement	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		(MSCOA) Compliance process {(Actual expenditure divided by the total approved budget) x 100}						
Financial Services	Maintaining a financially sustainable and viable Municipality	90% of approved budget spent by 30 June annually for the Grap Compliance process {(Actual expenditure divided by the total approved budget) x 100}	% of approved budget spent	90%	90%	90%	90%	90%
Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources	90% of approved budget spent by 30 June annually for the installation of prepaid electricity meters {(Actual expenditure divided by the total approved budget) x 100}	% of approved budget spent	90%	90%	90%	90%	90%
Infrastructure Services	Development and transformation of the institution with the aim of capacitating the Municipality in meeting their objectives	90% of approved budget spent by 30 June annually for additions to municipal buildings {(Actual expenditure divided by the total approved budget) x 100}	% of approved budget spent	90%	90%	90%	90%	90%
Infrastructure Services	Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	90% of approved budget spent by 30 June annually for the ward development programme {(Actual expenditure divided by the total approved budget) x 100}	% of approved budget spent	90%	90%	90%	90%	90%
Financial Services	Provision of access to all basic services rendered to residents within the available resources	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network and	Number of residential properties which are billed for water or have pre paid meters as at 30 June annually	8000	8000	8000	8000	8000

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Directorate	Strategic objective	Key Performance Indicator	Unit of measurement	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		billed for the service as at 30 June annually						
Financial Services	Provision of access to all basic services rendered to residents within the available resources	Number of formal residential 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 annually	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) as at 30 June annually	8000	8000	8000	8000	8000
Financial Services	Provision of access to all basic services rendered to residents within the available resources	Number of formal residential 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 annually	Number of residential properties which are billed for sewerage as at 30 June annually	8000	8000	8000	8000	8000
Financial Services	Provision of access to all basic services rendered to residents within the available resources	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June annually	Number of residential properties which are billed for refuse removal as at 30 June annually	8000	8000	8000	8000	8000
Financial Services	Contribute to the development and protection of the rights and needs of all residents with a particular focus on the poor	Provide free basic services to indigent households as at 30 June annually	Number of indigent households receiving free basic services as at 30 June annually	2500	2500	2500	2500	2500
Financial Services	Provision of access to all basic services rendered to residents within the available resources	The percentage of the municipal capital budget actually spent on capital projects by 30 June	% of capital budget spent by 30 June annually	60%	60%	60%	60%	60%

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Directorate	Strategic objective	Key Performance Indicator	Unit of measurement	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		annually {(Actual amount spent on projects /Total amount budgeted for capital projects)X100}						
Infrastructure Services	Promote the equitable creation and distribution of wealth in Emthanjeni Municipal area	Create temporary jobs - FTE's in terms of EPWP by 30 June annually(Person days / FTE (230 days))	Number of FTE's created	47	47	47	47	47
Corporate Services	Development and transformation of the institution with the aim of capacitating the Municipality in meeting their objectives	The number of people from employment equity target groups employed (newly appointed) in the three highest levels of management in compliance with the municipality's approved Employment Equity Plan by 30 June annually	Number of people employed (newly appointed)	1	1	1	1	1
Corporate Services	Development and transformation of the institution with the aim of capacitating the Municipality in meeting their objectives	0.7% of the personnel budget spent on training as per the approved Skills Development Plan by 30 June annually[(Actual total training expenditure/total personnel budget)x100]	% of the personnel budget spent on training	0.7%	0.7%	0.7%	0.7%	0.7%
Financial Services	Maintaining a financially sustainable and viable Municipality	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June annually((Total operating revenue-operating grants received)/debt service payments due within the year))	Debt coverage	2.5	2.5	2.5	2.5	2.5

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Directorate	Strategic objective	Key Performance Indicator	Unit of measurement	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Financial Services	Maintaining a financially sustainable and viable Municipality	Financial viability measured in terms of the outstanding service debtors as at 30 June annually ((Total outstanding service debtors/ revenue received for services)X100)	% of outstanding service debtors	90%	90%	90%	90%	90%
Financial Services	Maintaining a financially sustainable and viable Municipality	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June annually (Available cash+ investments)/ Monthly fixed operating expenditure)	Number of months it takes to cover fix operating expenditure with available cash	0.6	0.6	0.6	0.6	0.6
Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources	90% of the water maintenance budget spent by 30 June annually((Actual expenditure divided by the approved budget)x100)	% of approved water maintenance budget spent	90%	90%	90%	90%	90%
Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources	Limit % water unaccounted for quarterly to 19.5% [(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / (Number of Kiloliters Water Purchased or Purified) × 100]	% water unaccounted for	19.5%	19.5%	19.5%	19.5%	19.5%
Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources	Achieve a 95% water quality quarterly as per SANS 241 requirements for all water sampling points	% water quality level	95%	95%	95%	95%	95%
Infrastructure	Provision of access to all basic	90% of the waste water	% of approved waste water	90%	90%	90%	90%	90%

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Directorate	Strategic objective	Key Performance Indicator	Unit of measurement	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Services	services rendered to residents within the available resources	maintenance budget spent by 30 June annually (Actual expenditure divided by the approved budget)x100)	maintenance budget spent					
Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources	90% of the roads and stormwater maintenance budget spent by 30 June annually ((Actual expenditure divided by the approved budget)X100)	% of approved roads and stormwater maintenance budget spent	90%	90%	90%	90%	90%
Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources	Limit % electricity unaccounted for to 18% by 30 June annually[(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased) × 100]	% of electricity unaccounted for	18%	18%	18%	18%	18%
Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources	90% of the recreational and swimming pool maintenance budget spent by 30 June annually ((Actual expenditure divided by the approved budget)X100)	% of approved recreational areas and swimming pool maintenance budget spent	90%	90%	90%	90%	90%
Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources	90% of the electricity maintenance budget spent by 30 June annually ((Actual expenditure divided by the approved budget)x100)	% of approved electricity maintenance budget spent	90%	90%	90%	90%	90%
Community Services	Provision of access to all basic services rendered to residents within the available resources	Review the Human Settlement Plan and submit to Council by 30 June annually	Human Settlement Plan reviewed and submitted to Council	1	1	1	1	1

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Directorate	Strategic objective	Key Performance Indicator	Unit of measurement	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Community Services	Provision of access to all basic services rendered to residents within the available resources	90% of the maintenance budget of waste management spent by 30 June annually ((Actual expenditure divided by the approved budget)x100)	% of the budget spent ((Actual expenditure divided by the approved budget)x100)	90%	90%	90%	90%	90%
Community Services	Provision of access to all basic services rendered to residents within the available resources	Submit the application for funding of housing projects to the Provincial Department of Housing by 30 September annually	Housing application submitted	1	1	1	1	1
Municipal Manager	Promote representative governance through the sustainable utilization of available resources in consultation with the residents of Emthanjeni Municipality	Develop Risk based audit plan (RBAP) annually for the next financial year and submit to the audit committee for approval by 30 June annually	RBAP annually submitted	1	1	1	1	1
Financial Services	Maintaining a financially sustainable and viable Municipality	Submit the annual financial statements to the Auditor-General by 31 August annually	Statements submitted to the AG by 31 August annually	1	1	1	1	1
Financial Services	Maintaining a financially sustainable and viable Municipality	Achievement of a payment percentage of above 70% quarterly ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100	Payment % achieved	70%	70%	70%	70%	70%
Financial Services	Maintaining a financially sustainable and viable Municipality	Prepare and submit the adjustments budget to Council by the 28 February annually	Adjustments budget submitted by 28 February annually	1	1	1	1	1

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Directorate	Strategic objective	Key Performance Indicator	Unit of measurement	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Financial Services	Maintaining a financially sustainable and viable Municipality	Prepare and submit the draft budget to Council by 31 March annually	Draft budget submitted by 31 March annually	1	1	1	1	1
Financial Services	Maintaining a financially sustainable and viable Municipality	Prepare and submit the final budget to Council by 31 May annually	Final budget submitted by 31 May annually	1	1	1	1	1

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4.8 COMMUNITY AND STAKEHOLDERS PRIORITY ISSUES

The following list of priority issues were identified by communities and stakeholders through the participation process and represent a general trend of service delivery needs in most of the wards that were consulted. The issues were therefore translated into key performance areas; hence the municipal priority issues were developed.

Communities re-assessed their needs which forms part of the Revised IDP document. During the 2017/2018 financial year, the following projects were identified and prioritized by the various wards. This overview is included as to enable an evaluation of progress on these projects / issues.

Ward	Area	Projects	Priorities
1	Montana, Kareeville, Sunrise	Storm water drainage via MIG (entire ward)	Economic Development
		Upgrading and fencing of cemetery	Availability of Agricultural land
		Development of Merino Sport Complex	
		Youth Development (skills/opportunities)	
		Housing Development	
		Revitalization of houses e.g. 22 Leeubekkistreet	
		Job creation	
		Refuse removal throughout the ward problematic	
2	Residentia, New Bright, Happy Valley, Extension20, Klein Kareeville, Extension 7	Issuing of gravel to residents	Economic Development
		Refuse of removal/ littering e.g. improvement	Housing Delivery
		Housing Development e.g. on vacant land next to Veritas	Improve Infrastructure
		SMME Development, use of incompetent contractors who did not complete the projects e.g. local labour should be used	
		Job creation	
3	Nonzwakazi, Portion of Waterdal	Upgrading of electricity infrastructure	Economic Development
		Revitalization of houses and toilets e.g. roof of house no. 139 str 11 was leaking	Housing Delivery
		Upgrading of Streets e.g. streets , 9, 11 &4(including Ezinyoica)	Improve infrastructure
		Sanitation e.g. toilets in street 4 not in good condition	Skills Development
		SMME Development	Job opportunities
		Building of Emthanjeni Community Centre to host cinema	
		Job creation(unemployment was a mojour challange in the ward)	
		Sport & recreation facilities(no recreational facilities for the youth)	
		Skills Development centre for Nonzwakazi	
		Illegal dumping sites not cleaned e.g. street 4	
		Beer Hall is a risk to the community; to be converted into a recreational facility	

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Ward	Area	Projects	Priorities
		Golf course in Nonzwakazi to assist young people	
4	Leeuwenshof, Barcelona, Malay Camp, Portion of Nonzwakazi, Macarena and farms	Improve street lighting	Economic development
		High mast lightning near the Day Clinic	Housing Delivery
		Upgrading of road in front of Multi-Purpose Centre	Improve infrastructure
		Refuse containers	Job opportunities
		Sport Facilities	Youth development
		Paving of streets	
		Gravel road e.g. scraping of streets	
		Housing development e.g. community are erecting shacks	
		Revitalization of houses e.g. houses not in good conditions	
		Grayeyards not maintained	
		Ward committee e.g. issue of foreigners accused of providing drugs to minors	
5	Louisville, Town area & part of Waterdal	Refurbishment: Schreiner House	Economic development
		Street lights	Housing Delivery
		Stands overgrown with weeds	Improve infrastructure
		Alien plants	Unemployment
		Truck Stop	SMME
		Highmass lighting e.g park Loiusville	
6	Kwezi, Nompumelelo, Joe Slovo Park, Tornadoville, Hanover (town)	Increase of clinic visits e.g. 2x a week	Economic development & employment creation
		Fully operational Post Office for Hanover	Housing Delivery
		Satellite Traffic Office for Learners License	Sanitation e.g. replacement of the bucket system
		SMME Development e.g. business sites	Improve infrastructure
		Kerbing & channeling for new streets and old streets	Availability of agricultural land
		Speed humps	
		Illegal dumping	
		Storm Water	
		Sanitation	
		Youth development	
Recreational facilities			
7	Jansenville, Mziwabantu, Britstown (town) and Proteaville	Job creation e.g. permanent employment	Economic development Provision of infrastructure SMME development
		Recreational facilities such as swimming pool & tennis courts	
		Toilets at stadium must be maintained	
		Pedestrian crossing over the railway line to Proteaville	
		Replacement of waterpipe line	
		Ablution facilities at the stadium vandalised	

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Ward	Area	Projects	Priorities
		Youth Development e.g. 3 hectares of land was needed for agricultural purposes Laying of paving Tarring of streets in Proteaville Housing Development e.g. service sites Availing of fire fighting services Refuse removal / littering e.g. provision of plastic bags for refuse removal Sanitation e.g. drains caused unhygienic conditions which gave risk to illness , honey sucker only emptied half of the tank and the drains they overflowed Lighting in residential areas / Mziwabantu	
8	Town area, Waterdal, portion of Nonzwakazi	Tarring of stasie street/ Sinjaal Highmass light at Lubbestreet Speedhumps at Van Riebeeck Street Renovation of the two parks Building of dumping sites Tarring of street Highmass light Recreational facilities e.g parks Rezoning Renovation of the Hotel Renovation of two rooms at street Speedhumps at street 2 Finishing of tarring at street 2 Tarring of street 14-17 Asbestos Renovations of toilets	Economic development Provision of infrastructure SMME development

A series of workshops were held with the Steering Committee and Representative Forum to ascertain the relevance of the needs listed. The needs were aligned with the IDP projects and new issues and projects were added to the current lists of needs and projects. Major areas identified by the communities that require attentions include;

- Improvement of Infrastructure,
- Skills development,
- Economic growth,
- Provision of housing,
- Job opportunities,
- Sustainable services,

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- Youth development and
- Housing.

4.9. SECTOR PLANS

Introduction

The integration phase is the phase of ensuring internal strategy consistency with regards to:

- Strategic vision and objectives;
- Financial and institutional resources contexts;
- Policy or legal requirements.

All integrated plans and/or operational strategies that Emthanjeni Municipality has compiled or is in the process of compiling are listed below:

Water Services Development Plan

The Document was finalized in 2007 and adopted by the Council. It is reviewed on an annual basis.

Capital Investment Programme

Capital Investment Policy is included with the Budget of the municipality.

Performance Management System

The PMS serves as yardstick to measure indicators of Municipal Manager, Directors and senior managers in order to perform on those indicators as stipulated in performance agreements. For 2014/2015 and again 2015/16 the council adopted an approach to cascade PMS one level down in order to encourage those managers to take their responsibilities serious and improve service delivery. The council had adopted PMS Policy Framework to guide the abovementioned process for implementation.

Attached is the PMS Project Plan for 2017/18 to outline activities which need to be undertaken in guiding the process, this plan is amended to be suitable for 2017/18 financial year.

Attached is copy of draft PMS Top Layer & Department municipal scorecard which is operationalized to assist the process of SDBIP and those performance Agreements.

Macro Organizational Structure

The organogram was adjusted with the understanding of adhering to national shifts in priorities for Local Government. The reviews are considered within the year.

Integrated Spatial Development Framework

The existing SDF was evaluated by the Department of Rural Development and Land Reform and was found to require revision due to various shortcomings and also the requirement to comply with SPLUMA. The cost of drafting a SDF amounts to approximately R1, 5 million.

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Integrated Institutional Plan

Part of the Institutional Programme is capacity building amongst officials and Councillors. It is acknowledged that the dynamic environment of local government poses new challenges on a daily basis to the officials and Councillors of the Municipality. The Municipality has appointed an official who is responsible for skills development and the skills development programmes.

HIV/Aids Strategy and Policy

The Municipality does have an adopted HIV / Aids Policy for Councillors and officials. The integrated HIV / AIDS Programme were reviewed during the 2016/2017 financial year.

Disaster Management Plan

The Municipality does have an adopted Disaster Management Plan in place. It is reviewed on an annual basis.

Environmental Management Plan

The Plan was adopted by Council implementation remains a challenge for the Municipality.

Integrated Waste Management Plan

The municipality would be reviewed Integrated Waste Management Plan during the 2017/2018 financial year.

Local Economic and Marketing Strategy

The Municipality has approved a Local Economic Development and Marketing Strategy at a meeting of the Executive Committee on 15 April 2010. During this 2017/2018 financial year the document would be reviewed and be finalized. This means the LED Strategy would include the SMME Strategy so that can appeal to community and emerging business. This SMME strategy must also reflect on relation between the municipality and Transnet SMME Hub.

Integrated Transport Plan

The District was awaiting assistance from the Department of Transport Safety and Liaison to help local municipalities with the drafting of the plans. This has not yet transpired. The Municipality will have to consider drafting the plan.

Municipal Human Settlements Sector Plan

The revision of the 5th review of the HSP was approved by Council. The Municipal Human Settlements was adopted by Council as part of their Integrated Development Plan and is a document that is written and aligned with the provisions of the National Housing Code, 2009 Part 3, Volume 3. The review of this Municipal Human Settlements Plan(MHSP) is a plan that attempts to give a detailed state of affairs directly concerning tenure in the Emthanjeni Local Municipality.

Tourism Strategy

The Council has adopted a 10 year Tourism Plan (2010-2020). The Strategy needs to be reviewed to reflect on present challenges face our municipality of develop a plan for implementation of projects as identified in the strategy and maybe update out project list. The strategy would be reviewed during the next five year IDP period.

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5 Year Financial Plan

The Capital Programme of the Municipality is included as an annexure. All Budget policies are adopted annually. It includes the Budget Policy, Customer Care, Indigent, Supply Chain Management, Cash and Investment, Credit Control and Debt Collection, Rates and Tariffs.

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CHAPTER 5: MUNICIPAL FIVE YEAR ACTION PLAN FOR 2016-2021 FINANCIAL YEAR

5.1 INTRODUCTION

This section consists out of the following two sections:

Section 1: Projects 2016-2021 Financial Year

This section describes the various projects that will have to be implemented during the next five year IDP cycle and is divided into three sub-sections, namely

- Projects of a statutory/strategic nature and/or policy design/review
- Projects carried over from the previous financial year as some projects are either multi-year projects or could not be completed in the 2016/17 financial year and is carried over into the new financial year
- New projects

Section 2: Financial Viability of the Municipality

The municipality can only implement projects successfully and therefore achieve its strategic objectives given the extent of the financial viability of the municipality. This section gives a brief overview of the anticipated financial viability for each financial year starting with the 2017/18 financial year.

Section 1: Projects 2016-2021 Financial Year

The following projects have been identified for the period of five years (2016-2021) for implementation as per National Key Performance Area/Strategic Objective:

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5.1.1 KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic objective (sto): Provision of access to all basic services rendered to residents within the available resources

Cost Centre Name	Ward	Project Name	IDP & SDBIP	Indicator	Target	Funding Source	2017/18	2018/19	2019/20	2020/2021	2021/2022
Infrastructure	All	Limit % water unaccounted for to 19,50%	SDBIP 14	No of kiloliters purchased/purified	19,5%		19,5%	19,5%	19,5%	19,5%	19,5%
Infrastructure	All	% of water maintenance budget spent	BSD 1& SDBIP 13	90% of maintenance budget of water spent	90%	Emthanjeni	90%	90%	90%	90%	90%
Infrastructure	All	95% water quality as per SANS 241 requirements	BSD 2& SDBIP 15	% water quality level	95%	Emthanjeni	95%	95%	95%	95%	95%
Sanitation	All	Maintenance of sanitation assets		% of maintenance budget of sanitation spent	90%		n/a	90%	90%	n/a	n/a
Infrastructure	All	90% of waste water maintenance budget spent	SDBIP 17	% of approved waste water maintenance budget spent	90%		90%	90%	90%	90%	90%
Waste water		Quality of waste water discharge measured by the % water quality level		% waste water quality level of waste water discharge	95%		95%	95%	95%	95%	95%
Roads	All	Maintenance of roads & storm water maintenance budget spent	SDBIP 19	90 % of roads & storm water main-tenance budget spent	90%		90%	90%	90%	90%	90%
Waste removal		Weekly waste removals as per schedule		% implementation of schedule	95%						

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Cost Centre Name	Ward	Project Name	IDP & SDBIP	Indicator	Target	Funding Source	2017/18	2018/19	2019/20	2020/2021	2021/2022
Electricity	All	Limit % electricity unaccounted for to 18%	SDBIP 21& 35	No of electricity unit purchased – no of electricity units sold unaccounted for	18%		18%	18%	18%	18%	18%
Community services	All	90% of recreational & swimming pool maintenance budget spent	SDBIP 22	% of approved recreational areas & submission pool maintenance budget spent	18%		18%	18%	18%	18%	18%
	1-8	Approval of building plans after receipt of payment		% within 1 month	95%		95%	95%	95%		
		Keeping of building and town planning register		No of reconciliations	100%		100%	100%	100%		
Sanitation	6	Developing Sewerage disposal site and fencing of refuse disposal site	BSD3			MIG					
Sanitation		Sewerage Pumps replacement – De Aar electrical maintenance	BSD4			Emthanjeni					
Community Services	1-8	Acquiring of refuse bins for the entire community	BSD5			Emthanjeni External funds					
Electricity	1-8	General maintenance to transformers of the municipality	BSD7			Emthanjeni – Maintenance budget	350 000				
Sanitation	6	Waterborne sewerage for Hanover	BSD8	Approved business plan		MIG R16m	10 000 000	10 000 000			
Sanitation	7	Water borne sewerage for Britstown, Phase 2	BSD9	Feasibility Plan for Bulk Sewer		DWS (R40m)	20 000 000	31 000 000			

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Cost Centre Name	Ward	Project Name	IDP & SDBIP	Indicator	Target	Funding Source	2017/18	2018/19	2019/20	2020/2021	2021/2022
Infrastructure		Water pipeline from the Orange River to Britstown (Van Der Kloof Pipeline)	BSD11			DWS, MIG Funding Total = R300m					
Infrastructure	1-5	Rehabilitation of old reticulation network in De Aar and replace old steel pipes in the CBD	BSD12			Own funds Total = R3,5m					
Water	1-5	Development of additional Boreholes, De Aar	BSD14	% completion		RBIG Total =R50,6m	6 000 000	50 000 000	10 000 00		
Community Services	1-8	Establishment of Community recycling Stations	BSD16			Emthanjeni, DENC					
Infrastructure	1-8	Study about the capacity of existing Land fill sites and identification of new sites	BSD17			Emthanjeni, MIG					
Electrical		Upgrading of Electrical Network in Waterdal	BSD19			DOE		5 000 000			
Infrastructure Roads	All	Construct new surfaced roads	SDBIP 18	No of kilometers constructed	0.5 km	MIG, Own Funds, EPWP					
Infrastructure Roads	All	Resealing of existing tar roads(streets)	BSD20& SDBIP 20	No of kilometers resealed	1km	MIG Emthanjeni	653 000				
Infrastructure	3, 5, 6, 7	Upgrading of Swimming pools and maintenance (Central De Aar, Oasis)	BSD21		90%	Emthanjeni, DSAC, DSD, DWS					
Parks	3,4,5,6,7	Refurbishment & maintenance of Sports grounds	BSD22			External funds, Emthanjeni					
Corporate	2,3,4,5	Upgrading & maintenance of	BSD23			External funds, Emthanjeni SA					

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Cost Centre Name	Ward	Project Name	IDP & SDBIP	Indicator	Target	Funding Source	2017/18	2018/19	2019/20	2020/2021	2021/2022
	,6,7	Community halls				Heritage Council					
Building		Capital Additions and Repairs to municipal buildings/office	BSD24	% of budget spend	100%	Emthanjeni	1 061 000				
Building		Repairs to municipal stores	BSD25			Emthanjeni					
LED		Maintenance of Commonage	BSD27			Emthanjeni	30 000				
Parks		Parks and garden equipment	BSD28			Emthanjeni					
Infrastructure		Erection of municipal cafeteria	BSD29			Emthanjeni(T=R300,000)					
Infrastructure		Repairs to other buildings of the municipality (De Aar weather station, Schreiner house	BSD30			Emthanjeni					
Infrastructure		Professional Services for the Infrastructure offices	BSD31			Emthanjeni					
Infrastructure		General Operational items for the infrastructure department	BSD32			Emthanjeni)					
Vehicles		Implementation of vehicle policy		Monthly vehicle inspection reports	12						
Vehicles		Implementation of vehicle tracking system		Tracking system							
Housing/ Community Services	1-8	Building of Houses in Emthanjeni (backlog) [4114]	BSD33			COGHSTA (R450m)	50 000 000	400 000 000			

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Cost Centre Name	Ward	Project Name	IDP & SDBIP	Indicator	Target	Funding Source	2017/18	2018/19	2019/20	2020/2021	2021/2022
Housing		Housing subsidies for rural labourers in Emthanjeni municipal area [350]	BSD34			COGHSTA, DALRRD					
Housing		Hanover 470(servicing of sites)	BSD 35			MIG=R2,7m	1 000 000				
Housing		Hanover 600 (planning)	BSD 36								
Housing		Britstown 838 (planning)	BSD37								
Housing		De Aar 2100 (outstanding: De Aar West)	BSD38								
Roads		Upgrading of divisional roads in the municipal area	BSD39			PKSDM					
Roads	1-8	Paving of streets in Emthanjeni Municipality – annually	BSD40			Emthanjeni, DPW, EPWPR8,8m	R2,5m R2,0m	R2,5m R2,0m	R2,5m R2,0m		
Electricity		Provision of sufficient street lights for dark areas			100%	MIG R1,9m	500 000				
Electricity	1-8	Street Lighting in the Emthanjeni area (backlog exist)	BSD41			Emthanjeni, MIG(R1, 0m)					
Electricity		High mast lighting behind St John's Primary School, Street	BSD42			EmthanjeniMIG(R0, 5m)					
Infrastructure	3	Rehabilitation of existing sports facility in Nonzwakazi	BSD43			LOTTO					
Infrastructure	5	Rehabilitation of existing sports facility	BSD44			LOTTO					

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Cost Centre Name	Ward	Project Name	IDP & SDBIP	Indicator	Target	Funding Source	2017/18	2018/19	2019/20	2020/2021	2021/2022
		at Central Sports ground – De Aar									
Roads	6	Tar of access road between N1 and N10	BSD46	1,0km road		DPW. R6,0m		6 000 000			
Infrastructure	1-5	Storm water drainage upgrade	BSD47			MIG=R13,1m)	11 401 311	300 000			
Community Services	1-8	Completion of fencing or upgrading at all cemeteries	BSD49			Emthanjeni, DENC					
Community Services	1-8	Study into the capacity of existing cemeteries and the possibility of extensions (EIA)	BSD50	Report with recommendations to council		Own funds	200 000	1 000 000			
Infrastructure		Upgrading and development of De Aar landing strip-realization of Airport	BSD51	Project Not funded		DEDT, DBSA, DTI, MIG (total R11,35m)					
LED	3	Arts and Crafts Village Tourism hub	BSD52	Report on implementation	Phases	Private, DEDT	Funding	Funding	Funding	Funding	Funding
Infrastructure	5	Development of middle income housing – Rantsig area	BSD53			Private					
Infrastructure	1	Construction of Community hall for Ward 1	BSD55			MIG, DPW(T=R2m)					
Infrastructure/Development	1-8	Ward Development Programme	BSD56	Implementation of targeted projects	Report on council on projects	Emthanjeni T=R8,4m	2 100 000	2 100 000	2 100 000	2 100 000	
Infrastructure: Electricity	7	Install 5 high mast & 80 streets lights to improve lighting in dark areas by June	BSD58	Number of lights installed	Completion certificate	MIG	178 639				

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Cost Centre Name	Ward	Project Name	IDP & SDBIP	Indicator	Target	Funding Source	2017/18	2018/19	2019/20	2020/2021	2021/2022
Water	7	New Water Reservoir(Britstown)	BSD60			MIG R6m	10 000 000	6 000 000			
Storm water	1,2,3,4,6,7	Storm water remedial actions – phase 2(R53,4m)	BSD63	Approved Business Plan	100%	MIG	1 677 750	44 400 000		10 000 000	
Electricity	1-8	Increase notified maximum Removal(NMD) Bulk electricity Supply by 4,2 MVA	BSD64			Emthanjeni Local Municipality	1000 000				
Electricity	1-8	Prepaid Electricity Meters	BSD65		400	Emthanjeni, MIG T=R3,3m	200 000				
LED/ Community Services	1-8	Environmental Awareness Campaign in the entire municipality	BSD66			Emthanjeni, DENC					
Environmental Health	1-8	Regulating Noise pollution and enforcement of By Laws	BSD67			Emthanjeni, SAPS					
Community Services	1-8	Complete an assessment of current parks to determine the need & submit report with finances to Council by 30 Sept 2017	BSD68			Emthanjeni	1	n/a	n/a	n/a	n/a
Environmental Health	All	Review Integrated Waste Management Plan & submit to Council	BSD69& SDBIP 9	Integrated Waste Management Plan submitted to Council by 2019	1	DOH	1	n/a	n/a	n/a	n/a
Community Services	1-8	Upgrading & maintenance of parks,	BSD71			DENC T=R2,5m					

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Cost Centre Name	Ward	Project Name	IDP & SDBIP	Indicator	Target	Funding Source	2017/18	2018/19	2019/20	2020/2021	2021/2022
		open space and walkways within the Emthanjeni Municipality/Freedom Parks									
PixleyKaSeme District Office	1	Upgrade water supplies	BSD73								
PixleyKaSeme District Office (Dept. Education)	1	Conversion of vacant hostel into offices Phase 2-Car parking, Paving, Landscaping, Storeroom	BSD74			R2.5m					
Infrastructure	5	Purchase one vehicle for Infrastructure Services	BSD75	One LDV vehicle purchased	New capital project for 2016/2017						
infrastructure	5	Upgrading of De Aar waste water Treatment Works Phase 2	BSD76	Completion certificate	100%	RBIG (ACIP) R 28.5 mil	15 080 000	10 000 000			
infrastructure	6	Main sewer line and pump station Hanover 470	BSD77	Completion certificate	100%	Own funds	100 000				
infrastructure	6	Paving of sidewalks Hanover	BSD78			DPW (EPWP)					
infrastructure	1,3,4,6,7	New streets Phase 2 (11,55km)	BSD79	% completed	100%	MIG=R56,128m	2 100 000	2 000 000	3 000 000	3000 000	
	1-8	tarring	BSD81	% completed	100%	DPW (EPWP)					
Community Services		Capital expenditure for Traffic Section	BSD82		1	Emthanjeni	50 000				

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5.1.2 KEY PERFORMANCE AREA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Strategic Objective (STO): Development and transformation of the institution with the aim of capacitating the municipality in meeting their objectives

Cost Centre Name	Ward	Project Name	Indicator	Target	Funding Source	2017/2018
Corporate Services	All	0.7% of personnel budget spent on training as per approved skills development plan (Actual total training expenditure/total operational budget)x100]	% of the total municipal budget spent	0,7%		0,7%
		Creation of an institution with sustainable capacity	% vacancy level as % of approved organogram	14%		
Corporate Services	All	Review Human Resource Plan & submit to Council end June	Human Resource Plan submitted to Council end June	1	Emthanjeni	
Corporate Services	All	Establish a client service desk by end June	Service desk established by 30 June 2018	1		1
Corporate Services	All	No of people from employment equity target groups employed (appointed) in 3 highest levels of management in compliance with Employment Equity Plan by 30 June annually	No of people employed (newly appointed)	1		1
Corporate Services		Promulgation of By Laws – review adopted by laws	Number of by laws		Emthanjeni, COGHSTA	
		Implement a system to monitor council resolutions	% completed			
Corporate Services		Compile maintenance needs analysis for all municipal	Maintenance Plan developed by 30 June 2018	1		1

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Cost Centre Name	Ward	Project Name	Indicator	Target	Funding Source	2017/2018
		buildings and offices				
Corporate Finance		General Valuation	Complete general valuation	1	Emthanjeni, COGHSTA	200,000
Corporate Services	1-8	Equipment for Community halls	Obtain equipment for community halls	100%	Emthanjeni	29 051
Corporate services		Establishment and implementation of Employee assistance Programme	Establish and implement Employee Assistance Programme	1	Emthanjeni	
Finance / Corporate Services		Maintenance of Municipal Website	Maintenance of municipal website	100%	Emthanjeni	
Development	All	Publishing of newsletters	Annual newsletters published	1	Emthanjeni	40 000
Infrastructure / Corporate		Construction of employee recreation facility	Construct recreation facility for employees	1	Emthanjeni	
Corporate/ Mayors Office	1-7	Renaming of Streets/Buildings/Places	Rename streets, buildings, places	100%	DSAC, Emthanjeni	
Corporate services	5	Replacement of Equipment & Machinery	Replace equipment & machinery	90%	Emthanjeni	1 729 000

Table 76: Strategic Objective 2: Project 2017/18

5.1.3 KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective (STO): Promote representative governance through the sustainable utilization of available resources in consultation with the residents of Emthanjeni Municipality

Cost Centre Name	Ward	Project Name	Indicator	Target	Funding Source	2017/2018
MM	All	Development of Risk Based Plan and submit to audit committee end of June	RBAP submitted to audit committee end of June	1		Minutes of audit committee

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Cost Centre Name	Ward	Project Name	Indicator	Target	Funding Source	2017/2018
MM	All	Development of Risk Based Plan and submit to audit committee end of June	RBAP submitted to audit committee end of June	1		Minutes of audit committee
MM	All	Develop Risk based audit plan for 2017/2018 and submit to audit committee end June for approval	Annually submitted	1		1
MM	All	Implement RBAP for 2017/18. (Audits completed for period/ planned audits for period) x 100	Audits completed for period/ planned audits for period) x 100	70%		
MM		Complete a Customer Survey and submit a report with recommendations to Council by 30 June 2018	Survey completed and report submitted to council by 30 June 2018	1		
MM		Review the Communcation Policy and submit to council by 31 December 2018	Reviewed Communcation Policy submitted to council by 31 December 2018	n/a		
Office of Mayor	1-8	Educating the communities about vandalism and abuse			Emthanjeni, DTSL	
Office of Mayor / Electricity	1-8	Festive Lights for the entire municipality			Emthanjeni	
Development	All	IDP Review Process and IDP Representative Forum Processes	Adoption of IDP Process Plan and IDP Review by council.	Annually by March and approved on May.	Emthanjeni	25 440
Office of the Mayor/ Speaker	1-8	Operations/Support to Ward committees			Emthanjeni, MSIG	116 000
Office of Mayor/ Speaker	1-8	Quarterly Council Meets the People/Izimbizo			Emthanjeni	
Office of the Mayor/ Speaker	1-8	Annual Mayoral Games			Emthanjeni	

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Table 77: Strategic Objective 3: Projects 2017/18

5.1.4 KEY PERFORMANCE AREA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective (STO): Maintaining a financially sustainable and viable municipality

Cost Centre Name	Ward	Project Name	Indicator	Target	Funding Source	2017/2018
Financial Services	All	Submit annual financial statements by end August to Auditor General	Statements submitted to AG end August	1		1
Financial Services		Monthly financial reporting to Council	No of reports	100%		
Financial Services	All	Financial viability measured to available cash to cover fixed operating expenditure	Available cash + investments / Monthly fixed operating expenditure	0,6		0,6
Financial Services	All	Financial viability measured to municipality's ability to meet its service debt obligations	Debt coverage (Total operating revenue – operating grants received/ debt service payments due within the year	2.5		2,5
Financial Services	All	Financial viability measured to outstanding service debtors	Total outstanding service debtors/ revenue received for services	90%		90%
Financial Services	All	No of formal residential properties receive piped water that is connected to municipal infrastructure	No of residential properties billed for water or have pre-paid meters	8 000		8000
Financial Services	All	No of formal residential properties connected to municipal electrical infrastructure	No of residential properties billed for electricity or have pre-paid meters	8 000		8000
Financial Services	All	No of formal residential	No of residential properties	8 000		8000

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Cost Centre Name	Ward	Project Name	Indicator	Target	Funding Source	2017/2018
		properties connected to municipal waste water sanitation/ sewerage network, irrespective of no of toilets	billed for sewerage			
Financial Services	All	No of formal residential properties for which refuse is removed once/week	No of residential properties which are billed for refuse removal	8 000		8000
Financial Services	All	Provide free basic electricity, water, sanitation & refuse removal to qualifying indigent households earning less than R 3500	No of indigent households receiving free basic services	2500		2500
Financial Services		Provision of free basic water ito equitable share requirements	No of HH receiving free basic water	7 500		
Financial Services		Quantum of free basic water per household in to equitable share requirements	Quantum of free basic water provided per household	8 kL		
Financial Services		Provision of free basic sanitation in to equitable share requirements	No of HH receiving free basic sanitation	2500		
Financial Services		Provision of free basic sanitation in to equitable share requirements	Quantum of free basic sanitation provided per HH	R182.71		
Financial Services		Provision of free basic electricity ito equitable share requirements	NO of HH receiving free basic electricity	2 500		
Financial Services		Provision of free basic electricity ito equitable share requirements	Quantum of free basic electricity per H	50kwh		

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Cost Centre Name	Ward	Project Name	Indicator	Target	Funding Source	2017/2018
Financial Services		Provision of free basic refuse removal ito equitable share requirements	No of HH receiving basic free refuse removal	2 500		
Financial Services		Provision of free basic refuse removal ito equitable share requirements	Quantum of free basic refuse removal per month per HH	R113.93		
Financial Services	All	Achievement of a payment percentage of above 80%	Gross Debtors closing balance + billed revenue – Gross debtors opening balance + bad debt x 100	➤ 70%		
Financial Services	All	Submit adjustments budget for approval to Council by end 28 February 2016 , draft budget end March 2016 & final budget end of May 2016	Adjustment budget end Febr,draft budget end March & final budget end May 2016	4		Annually
Financial Services		Annual review of SCM policy in line with legal requirements	% completed	100%		Annually
Financial Services		Submit the top layer SDBIP t Mayor within 14 days after approval of the budget	Top layer SDBIP submitted to mayor	1		Annually
Financial Services		Submit Mid-Year Performance Report ito Sec 72 of MFMA to Mayor.	Mid-year report submitted to Council	1		
Financial Services		Submit draft main budget to Council for approval by end March 2016	Main budget submitted to Council	1		
Financial Services		Submit the Sec 71 of the MFMA reports to Council	No of Sec 71 reports submitted to Council	12		
Corporate Services/ Finance		General Valuation			Emthanjeni, COGHSTA	200 000

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Cost Centre Name	Ward	Project Name	Indicator	Target	Funding Source	2017/2018
Financial Services		Conversion of Financial reforms system			Emthanjeni	1 060 000
Financial Services		Replacement of office computers equipment			Emthanjeni	660 903
Financial Services		Upgrading of Financial Management System			Emthanjeni	1 000 000
Financial Services		Upgrading of Data Connection (3G and Storage)			Emthanjeni	550 000
Financial Services		Office Space for Finance Staff			Emthanjeni	300 000
Financial Services		Capacitating of Staff			Emthanjeni	1 200 000
Financial Services		Replacement of Equipment and Machinery			Emthanjeni	1 417 523
Financial Services	All	Achieve an unqualified audit opinion	Audit opinion received	1	Emthanjeni	

Table 78: Strategic Objective 4: Projects 2017/18

5.1.5 Key Performance Area: Local Economic Development

Strategic Objective (STO): Promote the equitable creation and distribution of wealth in Emthanjeni Municipal Area

Cost Centre Name	Ward	Project Name	Indicator	Target	Funding Source	Cost
Corporate Services	All	Local Economic Development Strategy	Strategy drafted for Local Economic Development	1	Emthanjeni, DEDT	40 000
Development	5	Development of Shopping Mall			Private Total R30m	30 000 000
Development	5	Rail Revitalization Project with Transnet (Housing, SMME)			DTSL, Private Emthanjeni, Transnet	

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Cost Centre Name	Ward	Project Name	Indicator	Target	Funding Source	Cost
Development/ Infrastructure		Conference and Accommodation facility(opportunity)			DEDT,PrivateT=R5m	5 000 000
Development	1-8	Support to Emerging Farmers			DRDLR	107 2

Table 79: Strategic Objective 5: Projects 2017/18

5.1.6 KEY PERFORMANCE AREA: SAFETY AND SECURITY

Strategic Objective (STO): Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties

Cost Centre Name	Ward	Project Name	Indicator	Target	Funding Source	Cost
Community Services	All	Develop Fire-Arm Management Policy & submit to Council by end June	Fire Arm Management Policy submitted to Council by end June	1		Completed
Community Services		Optimal collection of fines issued for the financial year	% of fines collected	70%		Ongoing
Community Services		Law enforcement initiative to decrease incidents affecting traffic safety	No of road blocks	24		Ongoing
Community Services		Participate in Annual National Arrive Alive Programme	No of joint operation	2		Is a Provincial initiative
Community Services		Speed law enforcement – Direct stop & prosecution	No of enforcement sessions	16		Ongoing
Community Services		Implement AARTO	No of MOU's signed			In progress
Community Services		Road safety awareness campaigns held in all wards	No of campaigns	7		4

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Cost Centre Name	Ward	Project Name	Indicator	Target	Funding Source	Cost
Community Services		Increase capacity of traffic services to optimize revenue collection	No of staff appointed	2		Completed Ongoing
Community Services	All	Review Community Safety Plan & submit to Council	Community Safety Plan submitted to Council	1		Carry over
Community Services	All	Review Disaster Management Plan that includes contingency plans and submit to Council by 30 June 2018	Disaster Management Plan reviewed and submitted to Council by 30 June 2018	1	Emthanjeni T=R300 000	Carry over
Traffic Services, Roads	1-8	Establishment of routes for cycling and pedestrians	No of routes established		Emthanjeni, DTSLT	700 000
Traffic Services		Development of Integrated Transport Plan	Development of Integrated Transport Plan	1	DRPW	200 000
Infrastructure/ Traffic	1-8	Speed Calming Initiatives	No of speed calming initiatives		Emthanjeni, EPWP	
Traffic Services		Upgrading of Fire Station	Fire Station upgraded	1	Emthanjeni, PKSDM, COGHSTA, Private	
Traffic Services	5	Additional Robot for De Aar	No of additional robots	1	Emthanjeni	55 000
Traffic Services		Vehicles for traffic services	No of vehicles		Emthanjeni	
Traffic Services, Roads	4,5	Transnet subway paint and safety rails	Safety rails in subway	1	Emthanjeni, Transnet	300 000
Community/ Infrastructure	1-8	Address areas with poor lighting (Crime Hotspots)	No of areas with better lighting		Emthanjeni, SAPS, Transnet, DTSL	

Table 80: Strategic Objective 6: Projects 2017/18

5.1.7 KEY PERFORMANCE AREA: SOCIAL DEVELOPMENT

Strategic Objective (STO): Contribute to the development and protection of the rights and needs of all residents with a particular focus on the poor

CHAPTER 5

Cost Centre Name	Ward	Project Name	Indicator	Target	Funding Source	Cost
Community services		Decrease substance abuse & crime through public awareness campaigns	No of campaigns	1		Continuous
Mayor		Implement gender development programmes	No of programs	1		Continuous
Mayor		Commemoration of Youth Day	Youth Day commemorated	1		
OFTM/Youth	1-8	Skills Development programme for young/emerging contractors	No of skills development programmes		NYDA, LGSETA	250 000
OFTM/Youth	1-8	Skills development programme for young people sewing, designing	No of skills development programmes		ELM, DOL, SETA's, KHULA, NEF	300 000
Office of the Mayor (OFTM)	1-8	Development of amusement stations for young people	Amusement centre for youth established	1	Emthanjeni, NYDA	1500 000
OFTM: Youth		Upgrade Youth Advisory Centre	Youth advisory Centre upgraded	1	Emthanjeni, NYDA	200 0

Table 81: Strategic Objective 7: Projects 2017/18

5.2 LIST OF FUNDED PROJECTS

Cost Centre Name	Ward	Project Name	Indicator	Target	Funding Source	2017/18
Electricity		Integrated National Electrification Planning(INEP)				6 000 000
Infrastructure Roads	All	Resealing and construction of new streets	No of kilometers resealed	1 km	MIG Emthanjeni	2 800 000
Electricity	1-8	Prepaid Electricity Meters	% of approved budget spent	90%	Emthanjeni, MIG T=R3,3m	400 000

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Cost Centre Name	Ward	Project Name	Indicator	Target	Funding Source	2017/18
Financial services		SCOHA & GRAP compliance process	Implementation of SCOHA	90%	Emthanjeni	2 390 000
Financial services	All	Replacement of Equipment and Machinery	Equipment and machinery replaced	90%	Emthanjeni	630 000
Infrastructure/ Development	All	Ward Development Programme	Implementation of ward development programme	8	Emthanjeni	2 100 000
Building		Capital additions: Municipal Buildings	& of budget spent	90%	Emthanjeni	410 000

Table 82: Funded Projects 2017/18

5.3 LIST OF UNFUNDED PROJECTS

Cost Centre Name	Ward	Project Name	Indicator	Target	Funding Source	2017/18
Sanitation		Sewerage Pumps replacement – De Aar electrical maintenance	Replace sewerage pumps	1	Emthanjeni	
Community Services	1-8	Acquiring of refuse bins for the entire community	Complete acquiring of refuse bins		Emthanjeni External funds	
Sanitation	6	Waterborne sewerage for Hanover, Phase 2	Approved business plan	1	MIG (R 16,0m)	11 000 000
Infrastructure		Water pipeline from the Orange River to Britstown (Van Der Kloof Pipeline)	Complete water pipeline from Orange river to Britstown	1	DWA, MIG Funding Total = R36m	36 000 000
Infrastructure	1-5	Rehabilitation of old reticulation network in De Aar and replace old steel pipes in the CBD	Rehabilitate reticulation network in De Aar	1	MIG, DWA Total = R2m	2 000 000

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Cost Centre Name	Ward	Project Name	Indicator	Target	Funding Source	2017/18
Water	1-5	Development of additional Boreholes, De Aar	% completion	100%	MIG, DWA Total = R42m	16 640 000
Community Services	1-8	Establishment of Community recycling Stations	Establish community recycling stations	100%	Emthanjeni, DENC	
Infrastructure	1-8	Study about the capacity of existing Land fill sites and identification of new sites	Complete study re capacity of land fill sties	1	Emthanjeni, MIG	
Infrastructure	3, 5, 6, 7	Upgrading of Swimming pools and maintenance (Central De Aar, Oasis)	Upgrade swimming pool	90%	Emthanjeni, DSAC, DSD, DWA	500 000
Parks	3,4,5,6,7	Refurbishment & maintenance of Sports grounds	Refurbish sport grounds	100%	External funds, Emthanjeni	5 000 000
Building		Repairs to municipal stores	Repair municipal stores	100%	Emthanjeni	
LED: Tourism		Repairs to Museums in Emthanjeni Municipality	Repairs to museums	100%	Emthanjeni	
Parks		Parks and garden equipment	Obtain parks and garden equipment	100%	Emthanjeni	
Infrastructure		Erection of municipal cafeteria	Erection of municipal cafeteria	1	Emthanjeni(T=R300,000)	
Infrastructure		Repairs to other buildings of the municipality (De Aar weather station, Schreiner house	Repair to municipal buildings	100%	Emthanjeni	
Housing/Community Services	1-8	Building of Houses in Emthanjeni (backlog) [4114]	Complete building of houses	100%	COGHSTA (R288m)	15 000 000
Housing		Housing subsidies for rural labourers in Emthanjeni municipal area [350]	Complete housing subsidies for rural labourers	100%	COGHSTA, DALRRD	

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Cost Centre Name	Ward	Project Name	Indicator	Target	Funding Source	2017/18
Housing		Britstown 150(planning)	Complete 150 houses in Britstown	1		
Housing		De Aar 500 (planning)	Complete planning for houses in De Aar	1		
Roads		Upgrading of divisional roads in the municipal area	Upgrade divisional roads	Km	PKSDM	
Roads	1-8	Paving of streets in Emthanjeni Municipality – annually	Complete paving of streets	100%	Emthanjeni, DPW, EPWPR8,8m	3 000 000
Electricity		Provision of sufficient street lights for dark areas	No of street lights	50		
Electricity	1-8	Street Lighting in the Emthanjeni area (backlog exist)	No of street lights		Emthanjeni, MIG(R1, 0m)	1 000 000
Electricity		High mast lighting behind St John's Primary School, Street	High mast lighting behind St John Primary school	1	EmthanjeniMIG(R0,5m)	300 000
Infrastructure	3	Rehabilitation of existing sports facility in Nonzwakazi	Complete rehabilitation of sport facility in Nonzwakazi	1	LOTTO	2 000 000
Infrastructure	5	Rehabilitation of existing sports facility at Central Sports ground – De Aar	Complete rehabilitation of sport facility in De Aar	1	LOTTO	1 000 000
Roads	6	Tar of access road between N1 and N10	Tar access road between N 1 and N10	100%	EPWP	2 000 000
Community Services	1-8	Kareeville cemetery			Emthanjeni, DENC	
Community Services	1-8	Study into the capacity of existing cemeteries and the possibility of extensions (EIA)	Report with recommendations to council	1	DENC, EmthanjeniT=R1,2m	1 200 000
Infrastructure		Upgrading and development of De Aar landing strip-	Upgrade and develop De Aar	1	DEDT, DBSA, DTI, MIG (total	

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Cost Centre Name	Ward	Project Name	Indicator	Target	Funding Source	2017/18
		realization of Airport	landing strip		R11,35m)	
LED		Arts and Crafts Village Tourism hub	Complete Arts & Crafts Village Tourism Hub	1	Emthanjeni, DSAC, Private, DEDT (R2,5m)	
Infrastructure	5	Study in Housing Needs area	Complete study in Housing needs	1	Private	
Infrastructure	1	Construction of Community hall for Ward 1	Construct community hall	1	MIG, DPW(T=R2m)	
Roads	1-8	Tarring Roads: Britstown: Riet, Biko & Lang Street Hanover: Plato De Aar: Appel, Sede, Leeubekkie, Arend, Kemp, Street 1, Street 2, Street 31, Tokio Street	Km of roads tarred	...Km	MIGT=R30m	11258000
Electricity	1-8	Increase notified maxi sum Removal(NMD) Bulk electricity Supply by 4,2 MVA	Increase of NMD bulk electricity supply	3	Emthanjeni Local Municipality	1 000 000
Community Services	1-8	Upgrading and improvement of municipal parks	Upgrade & improve-ment of municipal parks	100%	Emthanjeni	
Development/Community Services	1-8	Upgrading & maintenance of parks, open space and walkways within the Emthanjeni Municipality/ Freedom Parks	Upgrade & maintenance of parks, open space and walkways	100%	DENC T=R2,5m	
Infrastructure	1,4,6,7	New streets Phase 2	% completed	100%	MIG	
	3	Tarring street 12, Nonzwakazi	% completed	100%	DPW (EPWP)	1 000 000
	3,6	Tarring	% completed	100%	DPW (EPWP)	500 000
Office of Mayor /Electricity	1-8	Festive Lights for the entire			Emthanjeni	

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Cost Centre Name	Ward	Project Name	Indicator	Target	Funding Source	2017/18
		municipality				
Office of the Mayor/ Speaker	1-8	Annual Mayoral Games			Emthanjeni	
Financial Services		Upgrading of Financial Management System			Emthanjeni	1 000 000
Financial Services		Upgrading of Data Connection (3G and Storage)			Emthanjeni	550 000
Financial Services		Office Space for Finance Staff			Emthanjeni	300 000
Financial Services		Capacitating of Staff			Emthanjeni	1 200 000
Corporate Services		Local Economic Development Strategy	Strategy drafted for Local Economic Development	1		
Development	5	Development of Shopping Mall and Filling Fuel Station in De Aar			Private Total R 30m	
Development	5	Rail Revitalization Project with Transnet (Housing, SMME)			DTSL, Private Emthanjeni, Transnet	
Development	1-8	Support to Emerging Farmers			DRDLR	107 192
Development	1-8	Energy Tool Kits			DRDLR	
Traffic Services, Road	1-8	Establishment of routes for cycling and pedestrians	No of routes established		Emthanjeni, DTSLT	700 000
Traffic Services		Development of Integrated Transport Plan	Development of Integrated Transport Plan	1	DRPW	200 000
Traffic Services		Upgrading of Fire Station	Fire Station upgraded	1	Emthanjeni, PKSDM, COGHSTA, Private	
Traffic Services	5	Additional Robot for De Aar	No of additional robots	1	Emthanjeni	55 000
Traffic Services		Vehicles for traffic services	No of vehicles		Emthanjeni	

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Cost Centre Name	Ward	Project Name	Indicator	Target	Funding Source	2017/18
Traffic Services, Roads	3,5	Transnet subway paint and safety rails	Safety rails in subway	1	Emthanjeni, Transnet	300 000
Community/ Infrastructure	1-8	Address areas with poor lighting (Crime Hotspots)	No of areas with better lighting		Emthanjeni, SAPS, Transnet, DTSL	
Corporate Services	All	Review Rural Development Strategy & submit to Council end June	Rural Development Strategy submitted to Council end June	1		
Community Services		Decrease substance abuse & crime through public awareness campaigns	No of campaigns	1		
Mayor		Implement gender development programmes	No of programs	1		
Mayor		Commemoration of Youth Day	Youth Day commemorated	1		
OFTM/Youth	1-8	Skills Development programme for young/ emerging contractors	No of skills development programmes		NYDA, LGSETA	250 000
OFTM/Youth	1-8	Skills development programme for young people sewing, designing	No of skills development programmes		ELM, DOL, SETA's, KHULA, NEF	300 000
Office of the Mayor (OFTM)	1-8	Development of amusement stations for young people	Amusement centre for youth established	1	Emthanjeni, NYDA	1 500 000
OFTM: Youth		Upgrade Youth Advisory Centre	Youth advisory Centre upgraded	1	Emthanjeni, NYDA	200 0

Table 83: Unfunded Projects 2017/18

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Table 84: EMTHANJENI MUNICIPALITY: INFRASTRUCTURE PLANNING: 5 YEAR PLAN 2016/17 – 2020 / 2021 (March 2017)

PROJECT	NOTES	FUND- ING	TOTAL COST (x1000)	2016 /17 (x1000)	2017/18(x1000)	2018/19(x1000)	2019/20 (X1000)	2020 / 21(x1000)
1. Housing: Backlogs	4114 units			470	500	500	500	500
Houses	Top structures				470	500	500	500
Networks	Water, sewerage, roads		164,560		20,000	20,000	20,000	20,000
	Electricity	INEP	47 610		5,640	6,000	6,000	6,000
TOTAL HOUSING			794 410		26 610	27 000	27 000	27 000
2. Water: Backlogs	None							
Upgrading De Aar Bulk Water	New boreholes	RBIG	60,000		20,000	37,000	3,000	
Britstown Reservoir	Replace existing	MIG	10,000		10,000			
De Aar Bulk Water	Refurbishment Boreholes	DWO / DROUGHT RELIEF	10,0000	3,000		4,700		

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Britstown Sewer Network	BEP Project	DWS	8,000		3,600	4,000	400	
Upgrading Bulk Water	Hanover Develop additional boreholes	DWS / RBIG	30,000				15,000	
TOTAL WATER			110 000	3,000	30,000	41,700	18,000	17,300
3.Sanitation:								
Backlogs								
Hanover UDS toilets	Upgrade to flush toilets	Own	5 000	500	500	500	19,000	
De Aar WWTW	Upgrading Phase 2	RBIG	28,500			8,000		
Britstown Bulk Sewer for BEP	WWTW, Pumpstation and Bulk sewer line	RBIG	33,000	600	20,000	12,400		
Hanover Pumpstation Sewer Line	470 houses project	MIG	2,750	1,750	1,000			
De Aar Bulk Sewer	Pumpstation and Mainline for housing for housing project	MIG	8,000		3,600	4,000	400	

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Hanover Bulk Sewer Line and Pumpstation	600 houses project	MIG	6,000			3,000	3,000	
TOTAL SANITATION			91 250	2,850	28,7000	31,900	23,300	2,000
4.Electricity: Backlogs		None						
Lighting Dark areas	Dark area	MIG	1,900	1,800	100			
Lighting 4414 houses		MIG	7,000					
Upgrade De Aar East Nonzwakazi	New bulk connection	INEP	13,000	3,000	8,500			
TOTAL ELECTRICITY			21,900	4,800	8,600	2,000	2,000	2,000
5.Roads & Stormwater: Backlogs	Britstown / Hanover / De Aar	MIG						
Storm Water Phase 2	Britstown/Hanover/De Aar		53,400	7,300	11,400			14,700

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Street Phase 2	Britstown / Hanover / De Aar	MIG	54,100		1,000	10,000	10,000	
New streets		EPWP/ Own funds	50,500	3,000	3,000	3,000	3,000	3,000
TOTAL STREETS			160,000	10,300	15,400	13,000	13,000	15,000

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5.4 SECTION 2: CONSOLIDATED FINANCIAL REVIEW

This section gives an overview of the Financial Viability of the municipality as the implementing agent for the IDP.

In essence this section will also contain multi-year budgets with a 3 year commitment and a strategy for municipal revenue generation, external grants over a medium or long term including the final budget. The following is a brief exposition of related process in the formulation of the draft budget.

5.4.1 BUDGET SUMMARY 2017/18

Total Revenue

Total revenue projected before tariff adjustments amount to R257 548 696million. The major revenue items are as follows:

Property rates

Total projected property rates amounts to R27 762 540 before any rate increases the different proposed rate increases, ranging from 6% to 8.5%.

Service charges

Services charges relating to electricity, water, sanitation and refuse removal constitutes the biggest component of the revenue basket of the Municipality's revenue budget. It constitutes a reasonable amount of total revenue before any tariff increases. Municipalities are advised to structure their 2017/18 electricity tariffs based on the approved 1.88% NERSA (National Energy Regulator of South Africa) guideline tariff increase.

Revenue by source

The different proposed tariff increases in water, sanitation and refuse revenue ranging from 6.4%. Electricity tariff is tabled at 1.88% as per NERSA Draft guideline.

Expenditure by type

- Total expenditure excluding capital expenditure amounts to R270 431 245million.

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- Employee related costs and bulk purchases are the main cost drivers within the municipality and alternative operational gains and efficiencies will have to be identified to lessen the impact of wage and bulk tariff increases in future years.

Employee related costs

Employee related cost increased from R56 449million (2012/13) to R76 930 252million (2017/18). There has been an increase of R 7,604million, R5, 291 million, R5, 630million. Annual increase of 7.36% has been provided as per Collective Wage Agreement as per SALGBC 2017/18.

Bulk purchase

Bulk purchases have significantly increased over the period 2010/11 to 2014/15 period. These increases can be attributed to the substantial increase in the cost of bulk electricity from Eskom. Municipalities are advised to structure their 2017/18 electricity tariffs based on the approved 8 per cent NERSA (National Energy Regulator of South Africa) guideline tariff increase and provide for an 8 percent increase in the cost of bulk purchases for the tabled 2017/18 budgets and MTREF. Electricity tariffs will be increased by 1.88% as per NERSA drafts guidelines discussion document and approval will have an impact on this final tariffs.

5.4.2 CAPITAL BUDGET

The capital budget for 2016/2017 is R24 746 697, 00 and the 2017/2018 is R39 082 000, 00. Projects per funding source included:

1. Capiatl Grants	R 32 292 000
1.1 Municipal Infrastructure Grant	R 12 292 000
1.2 Integrated National Electricity Programme(INEP)	R 6 000 000
1.3 Water Services Infrastructure Grant	R 14 000 000
2. Own Capital Funding	R 6 790 000

These projects will be financed from surplus internal funding, projects include:

1.4 Resealing and construction of new streets	R 2 800 000
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1.5 Machinery and equipment amounts to	R 630 000
1.6 Building Renovations	R 410 000
1.7 Prepaid Electricity Meters	R 400 000
1.8 Garp Compliance: Clean Audit Status	R 480 000
1.9 MSCOA Readiness	R 1910 000
1.10 Computer equipment and other smaller Capital Projects	R 160 000
3. CAPITAL GRANTS IN KIND	R 2 000 000
3.1 Water Services Infrastructure Grant	R 2 000 000

5.4.3 FINANCIAL VIABILITY

The following table indicates the municipality's performance in terms of the National Key Performance Indicators required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and section 43 of the MSA. These key performance indicators are linked to the National Key Performance Area namely Municipal Financial Viability and Management.

Description	Basis of calculation	2012/13	2013/14	2014/2015
		Audited outcome	Audited outcome	Audited outcome
Cost Coverage	(Available cash + Investments)/monthly fixed operational expenditure	1.41	0.59	0.96
Total Outstanding Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	0.70	2.00	0.55
Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	11.68	9.81	7.68

Table 86: National KPI's for financial viability and management (Source: Annual Report 2014/15)

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An important factor considered by investors in relocating to an area, is the ability of the authorities to demonstrate adequate provision of services, financial discipline, affordable tariffs, adherence to statutory requirements, timely preparation and production of financial statements, adherence to generally accepted accounting practices and unqualified audit reports.

5.4.4 REVENUE RAISING STRATEGIES

The municipality will strive to increase its revenue by implementing the following strategies:

- | | |
|--------------------|--|
| Strategy 1: | The guidance on how to improve the payment ratio of the area can be found in the credit control and debt collection policy. This policy highlights the procedures to be followed in the collection of all moneys owed to the Municipality. |
| Strategy 2: | To ensure through Local Economic Development that employment opportunities are generated which will enable families to start paying for services. |
| Strategy 3: | To create a climate for investment in the area, this will in turn also generate employment opportunities. |
| Strategy 4: | To ensure that the figures in respect of families that qualify in terms of the indigent policy, are correct so as to qualify for an increased amount from national government. |
| Strategy 5: | To introduce a system through which services payment by employed people is guaranteed by having such payments deducted by their employers before salaries are paid out. |
| Strategy 6: | The installation of prepaid meters is essential in securing future payment for services by residents. |
| Strategy 7: | To enlarge the revenue base of the municipality by ensuring that all properties are correctly zoned. (The property rates tariffs are based on the zoning) |

5.4.5 EXPENDITURE MANAGEMENT STRATEGIES

The municipality will strive to curb its expenditure by implementing the following strategies:

- | | |
|--------------------|--|
| Strategy 1: | To reduce expenditure on non-core functions, by considering Public Private Partnerships. |
| Strategy 2: | To limit operating and capital expenditure to essential items. |
| Strategy 3: | To investigate and limit water and electricity losses. |

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Strategy 4: To limit employee related expenditure, by introducing a fingerprint time and attendance system.

Strategy 6: To reduce interest and redemption expenditure by exploring alternative ways (possible grant funding) to pay off the long-term loans.

5.4.6 ASSET MANAGEMENT STRATEGIES

A GRAP compliant asset register forms the back bone to any system of asset management. In addition to an effective maintenance program, it is also critical that adequate, comprehensive insurance coverage is in place at all times.

The municipality will be examining all its inventory and equipment to ensure that redundant and unused items are disposed of according to prescription. This will ensure a more accurate asset register as well as reduce risk and therefore insurance costs.

In order to comply with audit and financial disclosure requirements, often-used items and consumables will be taken onto inventory and managed accordingly. Council has an adopted Asset Management Policy.

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CHAPTER 6: PERFORMANCE MANAGEMENT

Performance Management is prescribed by chapter of the Municipal System Act, Act 32 of 2000 and the Municipal Planning and Performance Management Regulations, 796 of August 2001. Section 7 (1) of the aforementioned regulation states that “A Municipality’s Performance Management System entails a framework that describes and represents how the municipality’s cycle and processes of performance, planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the responsibilities of the different role players”. This framework, *inter alia*, reflects the linkage between the IDP, Budget, SDBIP and individual and service provider performance. The municipality adopted a performance management framework that was approved by council in November 2008.

6.1 INTRODUCTION

The Integrated Development Plan enables the achievement of the planning stage of the performance management. Performance management then fulfils the implementation, management, monitoring and evaluation of the Integrated Development Plan. The performance of an organisation is integrally linked to that of its staff. It is therefore vitally important for any organisation to periodically review its own performance as well as that of its employees.

6.2 PERFORMANCE MANAGEMENT SYSTEM

The Performance Management System implemented at the municipality is intended to provide a comprehensive step by step planning system that helps the municipality to manage the process of performance planning and measurement effectively. The PM System serves as primary mechanism to monitor, review and improve the implementation of the municipality IDP and eventually the budget. The performance policy framework was approved by Council which provided for performance implementation monitoring and evaluation at organisational and individual levels.

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

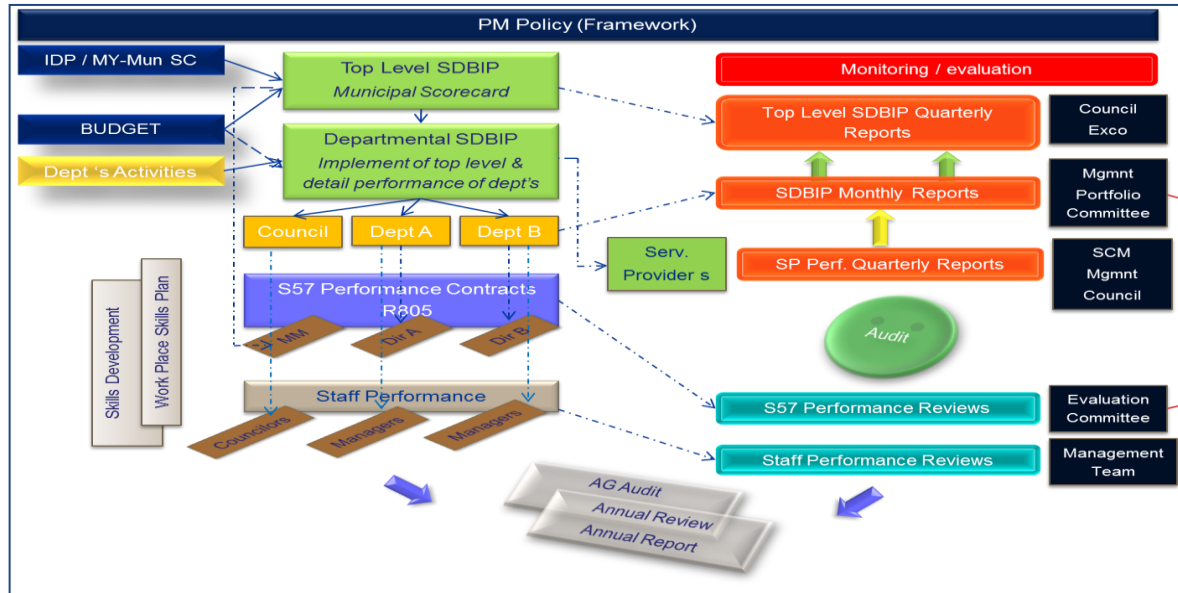


Figure 1: Performance Management System

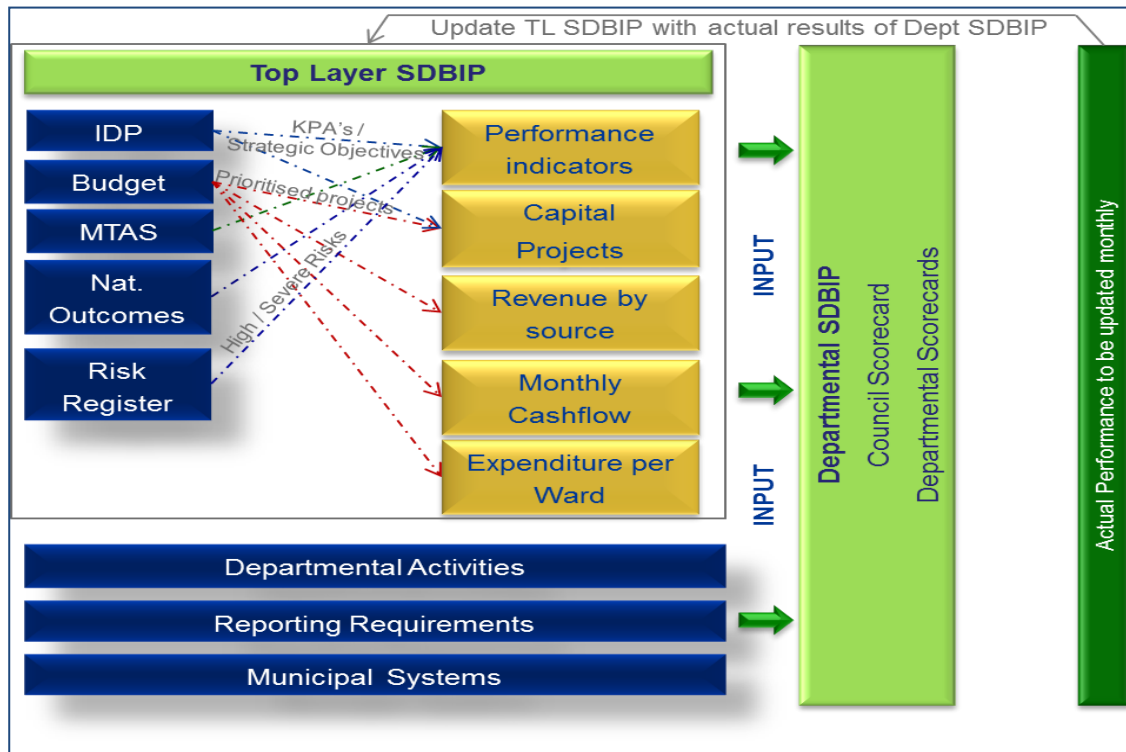
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6.3 ORGANISATIONAL PERFORMANCE

The organisation 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.

Figure 2: Organisational Performance

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



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for which the senior management is responsible for, in other words, a comprehensive picture of the performance of each directorate/sub-directorate.

6.4 INDIVIDUAL PERFORMANCE FOR SECTION 57 MANAGERS

The municipality is in the process of implementing a performance management system for all its senior managers. This has led to a specific focus on service delivery and means that:

- Each manager has to develop a scorecard which is based on the balanced scorecard model;
- At the beginning of each financial year all the senior managers (Section 57 employees) sign Performance Agreements.

6.5 INDIVIDUAL PERFORMANCE

Section 38 (a) of the Systems Act requires Municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the community development priorities and objectives set out in its Integrated Development Plan. Section 9 (1) of the Regulations of this Act maintains indicators, output indicators and outcome indicators in respect of each of the development priorities and objectives.

Every year, as required by Section 12 (1) of the Regulations to the Systems Act, the Municipality also set performance targets for each of the key performance indicators. The IDP process and the performance management process are therefore seamlessly integrated.

6.6 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 generated from the system and submitted to Council. This report is published on the municipal website on a quarterly basis.

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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.

The format of the report must comply with the section 72 requirements. This report is submitted to Council for approval before 25 January of each year and 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.

6.7 SUMMARY OF STRATEGIC PLANNING SESSION

Attached is the copy of the Strategic Planning Sesssion 17-18 November 2016.

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INTERGOVERNMENTAL SECTOR PLANS

The IDP contains previous information from various sector departments (National and provincial) residing in the Municipal Area. Those projects are inputs of previous year as reflected in the table below. This is essential for departments to forward their projects as part of integrated planning and implementation of programmes and projects, all those programmes and projects are already implemented.

Sector Plans from various intergovernmental Departments

Department	Ward/Area	Project	Target Date (where available)
Department Transport, safety & Liaison	Sunrise	Anti-Substance Program	April 2017
	Hanover	Prevention of violence against youth program	June 2017
	Britstown	Prevention of violence against women	June 2017
	De Aar	Prevention of violence against women	August 2017
	Britstown	Prevention of violence against youth	September 2017
	Sunrise	Community outreach program	September 2017
	Sunrise	Anti-Substance Abuse	October 2017
	Britstown	CPF Assessments	October 2017
	De Aar	Prevention of violence against youth program	November 2017
	De Aar	Anti-Substance program	December 2017
	De Aar: Sunrise	Community outreach progarm	December 2017
	Hanover	CPF Assessment	December 2017
	De Aar	Prevention of violence against children program	January 2018
	Sunrise	Prevention of violence against yoth program	January 2018
Hanover	CPF Assessment	January 2018	

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Department	Ward/Area	Project	Target Date (where available)
	De Aar & Sunrise	Community outreach program	February 2018
	De Aar	CSF Assessment	February 2018
	Sunrise	Prevention of violence against women and children program	March 2018
Cooperative, Governance, Human Settlements and Traditional Affairs	De Aar	De Aar 9, Top Structure	
	De Aar	De Aar 16, Top Structure	
	Hanover / Ward 6	Hanover 45, Top Structure	
Department of Health	All Wards	HIV Counseling and testing Male medical circumcision(MMC) Outreach activities also to farming areas	
	All areas	Functional community participation structures <ul style="list-style-type: none"> • District AIDS / Health Council functional – continue • Clinic committees and hospital boards appointed an trained; ensure functionality in 2015-2016 and retrain where necessary 	
	All areas	Functional community participation structures <ul style="list-style-type: none"> • District AIDS / Health Council functional – continue • Clinic committees and hospital boards appointed an trained; ensure functionality in 2015-2016 and retrain where necessary 	
Pixley ka Seme District Municipality	Region	HIV / AIDS Unit Establishment of District AIDS Council of which all departments and stakeholders who is having HIV/AIDS Programmes should report to.	
SASSA		Food parcels to needy learners Social grants to school going age children School Uniform	

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Department	Ward/Area	Project	Target Date (where available)
Department of Agriculture, Land Reform and Rural Development	De Aar	Emthanjeni Hydroponics: Packing Facility Certification of the facility	2017/2018
Small Farmers	Emthanjeni Municipal Area	Require additional land	2017/2018
Department of Education	De Aar	Ablution Block	2017/2018
	Britstown	Ablution Block	2017/2018
	De Aar	Construction of Hall	2017/2018
	De Aar	Athletic track to be erected(R8m)	2017/2018
NGO'/CBO's	ACVV	Construction of ECD in Granaat Street	2017/2018
SEDA	ELM Pixley Ka Seme District Municipality	Support rendering institution to SMME's	Continuous
Eskom	Emthanjeni Municipal Area	Construction of 132kv extention at Hydra Sub Station to allow for an entry point for power generated by IPP's into the Eskom Grid	2017/2018
		Construction of two new Sub Stations(Phiri & Ndlovo) to connect the two new Wind farms at Swartkoppies and Philipstown respectively to the new Station at Hydra	2017/2018

Table 3: Sector Plans

CHAPTER 7

PIXLEY KA SEME DISTRICT OPERATIONAL PLAN: 2016/2017

- MONITORING & EVALUATION
- POLICY & RESEARCH
- SAFETY PROMOTION
- COMMUNITY POLICE RELATIONS

PROGRAMME 2: To hold provincial law enforcement agencies accountable with regard to policing activities.	SUB-PROGRAMMES: (1) MONITORING AND EVALUATION (2) POLICY AND RESEARCH
STRATEGIC GOAL: Transparent and accountable law enforcement agencies in the Northern Cape by 2020	

Strategic Objective	Performance Indicator	Key Business Activity	Activities	Supporting Documents / Evidence	Target	Reporting Period	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Accountability	Schedule	
											Responsible Person	Start	Complete
To conduct monitoring and evaluation on the SAPS in the Pixley Ka Seme District	Number of police stations monitored and reports compiled	Utilise the National Monitoring Tool to evaluate SAPS adherence to statutory requirement Submit letter to the station where M&E Tool will be implemented	Conduct M/E Tool	Letter to station Completed M&E Tool. Narrative report and spread sheets NMT Police station Version 9 signing thereof Recommendation Signing of implementation Plan	4	Quarterly	1 Britstown	1 Victoria West	1 Carnarvon	1 Sunrise	District Manager	1 st April 2016	31 st March 2017

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Strategic Objective	Performance Indicator	Key Business Activity	Activities	Supporting Documents / Evidence	Target	Reporting Period	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Accountability	Schedule	
											Responsible Person	Start	Complete
Assess Police Performance And Standard of Service	Number of performance chart reports on police performance at police stations and units in the District	Identify stations where performance charts will be analysed	Visit stations and Units and evaluate performance on the performance chart and compile a report	Performance Chart Report	4	Quarterly	1 Britstown	1 Victoria West	1 Carnarvon	1 Sunrise	District Manager	1 st April 2016	31 st March 2017
			Monitor reaction time to community complaints	Reaction Reports	4	Quarterly	1 Britstown	1 Victoria West	1 Carnarvon	1 Sunrise	District Manager	1 st April 2016	31 st March 2017
			Monitor feedback on progress of criminal cases to complaints. (429)	429 Reports	4	Quarterly	1 Britstown	1 Victoria West	1 Carnarvon	1 Sunrise	District Manager	1 st April 2016	31 st March 2017
Monitor Investigate And Resolve Service Delivery complains	Number of DV Act (DVA) compliance reports compiled and follow up on recommendations	Identify stations where DVA Tool will be implemented Submit letter to stations where DVA Tool will be implemented	Transport, Office Equipment & Stationery	Letter to station Completed DVA Tool (V5) Narrative report and spread sheet (V5) Recommendation signed	8	Monthly	2 Britstown Prieska	2 Colesburg Victoria West	2 Carnarvon Hopetown	2 Sunrise De Aar	District Manager	1 st April 2016	31 st March 2017
				Follow ups (DVA) reports (Ongoing)	8	Monthly	Britstown Prieska	Colesburg Victoria West	Carnarvon Hopetown	Sunrise De Aar	District Manager	1 st April 2016	31 st March 2017

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Strategic Objective	Performance Indicator	Key Business Activity	Activities	Supporting Documents / Evidence	Target	Reporting Period	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Accountability	Schedule	
											Responsible Person	Start	Complete
Monitor Investigate And Resolve Service Delivery complains	Number of management reports compiled on service delivery complaints against SAPS	Number of reports on completed investigations	Receive record and complete investigation of community complaints against SAPS	Complains lodged at the district Office from the community	4	Quarterly (Uncontrolled)	1	1	1	1	District Manager:	1 st April 2016	31 st March 2017
			Provide feedback of service delivery complaints to complainants	Reports	4	Quarterly	1	1	1	1	District Manager	1 st April 2016	31 st March 2017
			Visits stations and Units and monitor SAPS compliance with SO 101 and compile a report	Reports	4	Quarterly	1 Britstown	1 Victoria West	1 Carnarvon	1 Sunrise	District Manager	1 st April 2016	31 st March 2017

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Strategic Objective	Performance Indicator	Key Business Activity	Activities	Supporting Documents / Evidence	Target	Reporting Period	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Accountability	Schedule	
											Responsible Person	Start	Complete
			Conduct follow up at Police stations to Monitor implementations and compile report and findings	Reports	8	Quarterly (On Going)	2 Britstown De Aar	2 Victoria West Prieska	2 Carnarvon Hopetown	2 Sunrise Colesburg	District Manager	1 st April 2016	31 st March 2017
Monitor Investigate And Resolve Service Delivery complains	Number of progress reports on the tracing of wanted persons	Obtain list of Cluster and station wanted Analyse and compile report with findings and recommendations Sent report to M/e Head	Monitor and tracing of wanted	Wanted persons Report	4	Quarterly (Ongoing as requested and determined by the Policy and Research unit)	1 Britstown	1 Victoria West	1 Carnarvon	1 Sunrise	District Manager	1 st April 2016	31 st March 2017

PROGRAMME 3: To provide an integrated crime prevention management framework to facilitate safer communities.	SUB-PROGRAMMES: (1) Social Crime Prevention (2) Community Police Relations
STRATEGIC GOAL: A Safe and Secure environment in the Northern Cape Province by 2020	

CHAPTER 7

Strategic Objective	Performance Indicator	Key Business Activity	Resources / Budget	Supporting Documents / Evidence	Target	Reporting Period	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Accountability	Schedule	
											Responsible Person	Start	Complete
To provide integrated social crime prevention interventions for safer communities (Social Crime Prevention)	Number of crime prevention programmes implemented	Develop & Implement Anti-Substance Abuse Programme	Transport, Office Equipment, Stationery, Catering & Specific Project Needs	Proof of Evidence – Project Reports & Photos	4	Quarterly	3 Carnarvon Britstown Sunrise	Hanover Carnarvon Hopetown	1 De Aar Carnarvon Sunrise Colesburg	1 Sunrise Carnarvon Victoria West Carnarvon	District Manager	1 st April 2016	31 st March 2017
		Develop & Implement Prevention of violence against Youth Programme	Transport, Office Equipment, Stationery, Catering & Specific Project Needs	Proof of Evidence – Project Reports & Photos	4	Quarterly	1 Sunrise	1 Carnarvon	1 Britstown	1 Sunrise Victoria West	District Manager	1 st April 2016	31 st March 2017
		Develop & Implement Prevention of violence against Children Programme	Transport, Office Equipment, Stationery, Catering & Specific Project Needs	Proof of Evidence – Project Reports & Photos	4	Quarterly	1 Britstown	1 Carnarvon	1 Sunrise	1 Victoria West	District Manager	1 st April 2016	31 st March 2017
		Develop & Implement Prevention of violence against Women Programme		Proof of Evidence – Project Reports & Photos	4	Quarterly	1 Hanover Hopetown	1 Colesburg	1 De Aar Carnarvon	1 Sunrise	District Manager	1 st April 2016	31 st March 2017
		Safety Promotion Community Outreaches		Report and Photos	12	Monthly	3 Britstown Carnarvon Sunrise	3 Douglas Hopetown Prieska	3 De Aar Sunrise Hanover	3 Victoria West Sunrise Colesburg	District Manager Provincial Manager	1 st April 2016	31 st March 2017

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Strategic Objective	Performance Indicator	Key Business Activity	Resources / Budget	Supporting Documents / Evidence	Target	Reporting Period	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Accountability	Schedule	
											Responsible Person	Start	Complete
To provide for the participation and involvement of communities in social crime prevention initiatives and to further strengthen relations between communities and police. (Community Policing)	Number of functional CPFs assessed	Assessment of CPF's:	Accommodation Catering Transport, Office Equipment & Stationery	Assessment Reports	05	Quarterly	1 Victoria West	2 Carnarvon Douglas	1 Sunrise	1 De Aar	District Manager	1 st April 2016	31 st March 2017
	Number of functional CSF's assessed	Assessment of CSF's	Accommodation Catering Transport Office Equipment & Stationery	Assessment Reports	03	Quarterly	1 Victoria West	1 Carnarvon	1 Emthanjeni		District Manager	1 st April 2016	31 st March 2017

LIST OF ACRONYMS

LIST OF ACRONYMS

AG	Auditor General
DBSA	Development Bank of South Africa
DEAT	Department of Environment Affairs and Tourism
DHSS	Department of Health and Social Services
DLA	Department of Land Affairs
DLG&H	Department of Local Government and Housing
DM	District Municipality
DMA	District Management Area
DME	Department of Mineral and Energy
DoL	Department of Labour
DoRT	Department of Roads and Transport
DPLG	Department of Provincial and Local Government
DPW	Department of Public Works
DTI	Department of Trade and Industry
DWAF	Department of Water Affairs and Forestry
ECA	Environmental Conservation Act
EDU	Department of Education

LIST OF ACRONYMS

EFF	External Financing Fund (Ad Hoc)
EHS	Environmental Health Services
EIA	Environmental Impact Assessment
EIP	Environmental Implementation Plan
EMP	Environmental Management Plan
EPIP	Environmental Protection and Infrastructure Programme
EPWP	Expanded Public Work Programme
FBS	Free Basic Services
FMG	Finance Management Grant
GIS	Geographic Information System
HIV/AIDS	Human Immunodeficiency Virus/ Acquired Immune Deficiency Syndrome
HOD	Head of Department
ICT	Information and Communication Technology
IDP	Integrated Development Planning
IEM	Integrated Environmental Management
IGR	Intergovernmental Relations
INEP	Integrated National Electricity Program
IT	Information Technology
SCM	Supply Chain Management