

EMTHANJENI MUNICIPALITY



DRAFT INTEGRATED DEVELOPMENT PLAN

2016/2021

MARCH 2016

EMTHANJENI LOCAL MUNICIPALITY

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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 2016/2017 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. This 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 till 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 2016/17 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

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 draft five year IDP of 2016 till 2021 financial years. For this next two months we need to finalize the document to reflect the municipality and challenges facing the municipality in next five years to better lives of Emthanjeni community through service delivery and other projects identified during community participation.

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, which met in De Aar On January 2016/February 2016.
- The Executive Committee and IDP/Budget Steering 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. GL Nyl | Councillor |
| 3. AF Jaftha | 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. EV Diamane | Director Corporate Services |
| 6. MR Jack | Director Community Services |
| 7. CP Appies | Manager Housing |
| 8. W Lubbe | Manager Technical Services |
| 9. M. Ludwick | Manager Financial Services |
| 10. T Msengana | Manager Office of the Mayor |
| 11. S. Mgijima | Manager Electro-Technical Services |
| 12. S. Mvandaba | Manager Development |
| 13. XG Sthonga | Chief Traffic Officer |
| 14. M. Mbombo | Office Head-Britstown |
| 15. HM Joka | Office Head-Hanover |

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16. CW Jafta

IDP Officer

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

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. 2011 - 2016 and considers the 2016/2017 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 2015/16 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 2011-16 IDP has been reviewed during a Strategic Session in March 2015 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 2016-21 financial year.

The remaining chapters in the IDP review 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 2016/2017 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;

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- (g) The preparation and update of the sector plans;
- (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 2011-2016 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
 - Institutional Development and Municipal Transformation
 - Local economic Development- Promote the equitable creation and distribution of wealth in Emthanjeni Municipal area.
 - Financial Viability and Management
 - 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 review 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 2016/17 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

EXECUTIVE SUMMARY

Development Manager / IDP Officer:

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.

-
- 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 REVIEW-DOCUMENT

The purpose of this document is to describe the results of the municipality's 2016/2017 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 2016/17. 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 NORTHERN CAPE PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY

The NCPGDS is defined as a framework against which provincial government departments define the parameters in which they formulate their strategic plans & budgets. It is a yardstick to measure departmental performance and is aligned to the electoral and budgeting process.

It is based on the social and economic analysis prevailing in the Province with sector specific programmes, strategies and project level opportunities and interventions and it seeks alignment with IDP's, Sector Development Plans and NSDP. The PGDS reflects opportunities for growth in the following sectors namely:

- Agriculture and Agro-Processing
 - Fishing and Mari-culture
 - Mining and Mineral Resources
 - Transport
 - Manufacturing
-

- Tourism

The development targets identified are:

Criteria	Target
Maintain average annual growth rate	3-4.5%
Address unemployment	Create more than 16 000 jobs annually
Reduce households living in absolute poverty	5% per annum
Improve literacy rate	50% by 2014
Reduce maternal mortality	Two-thirds by 2014
Reduce child mortality	Two-thirds by 2014
Shelter for all	2014
Clean drinking water for all	2014
Eliminate sanitation backlog	2014
Reduce contact crime	10% by 2014
New transmission of HIV/STI	50% by 2014
TB cure rate	85% by 2014
Redistribute productive agricultural land to PDI's	30% by 2014
Conserve and protect valuable biodiversity	6.5% by 2014
Reduce infrastructure backlog	10% by 2014

Table 1: Development Targets

1.3.6 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

1.3.7 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).
-

1.3.8 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 2016/17-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 Engagement	18 February 2016	Civic Hall	Councillors, Senior Management, Community members (Ward 1 &2)
2.	IDP/Ward Committee Engagement	18 February 2016	Multi-purpose centre	Councillors, Senior Management, Community members
3.	IDP/Ward Committee	17 February 2016	Nonzwakazi Hall	Councillors, Senior

No	Type of Meeting	Date	Venue	Attendance
	Engagement			Management, Community members
4.	IDP/Ward Committee Engagement	15 February 2016	Kwezi Hall	Councillors, Senior Management, Community members
5.	IDP/Ward Committee Engagement	16 February 2016	Proteaville	Councillors, Senior Management, Community members
6.	Steering Committee	15 February 2016	Committee Room	Committee members
13.	IDP/Budget Steering Committee Engagement	16 February 2016 & 16 March 2016	Committee Room Hennie Liebenberg Library Hall	Committee Members

Table 2: 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 2016/2017 must be presented for adoption by Council at the end of March 2016
- 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 March 2015 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.

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 3: 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 4: 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	Portion of Louisville, 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 until portion of 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 5: 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 residents' 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 or to 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

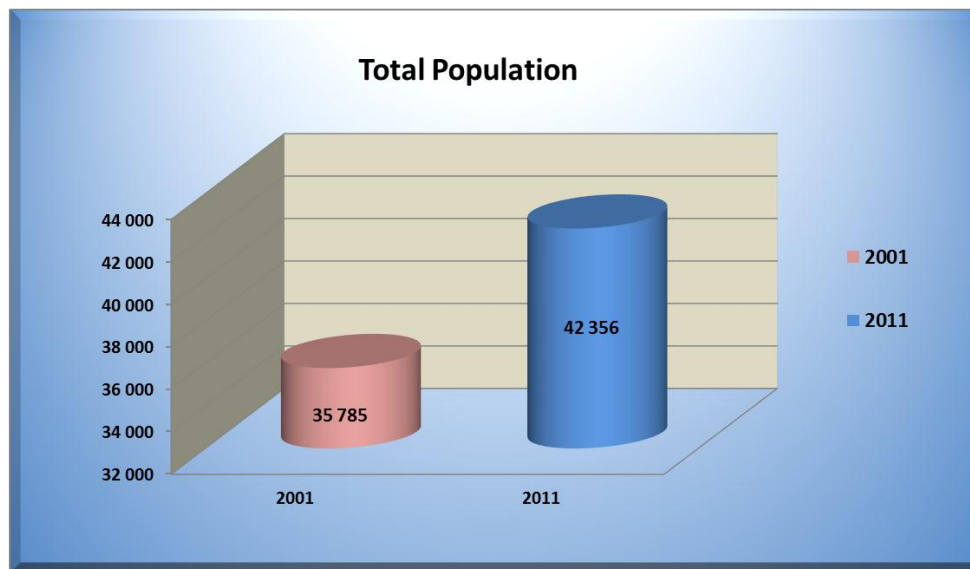
The quality of air in the Emthanjeni Municipal area can be described as good in comparison with the pollution in other urban centres. Air pollution is minimal as problems such as acid rain does not occur in Emthanjeni Municipal area and pollution from industries is kept to a minimum. Dust pollution does 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%.



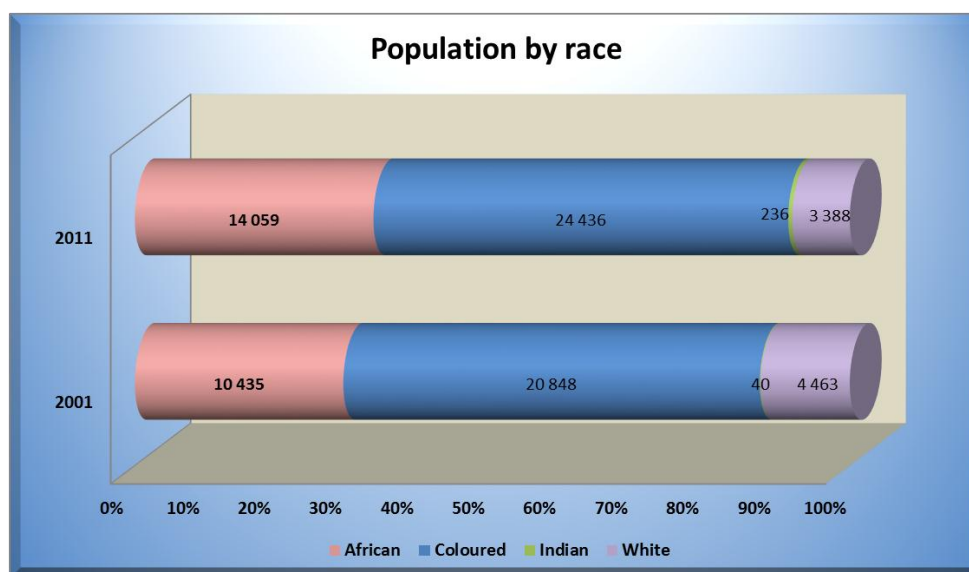
Graph 1: Total Population

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 2012/13

Table 6: Population

3.2 POPULATION COMPOSITION BY RACE:



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
Total Population						42356

Table 7: 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

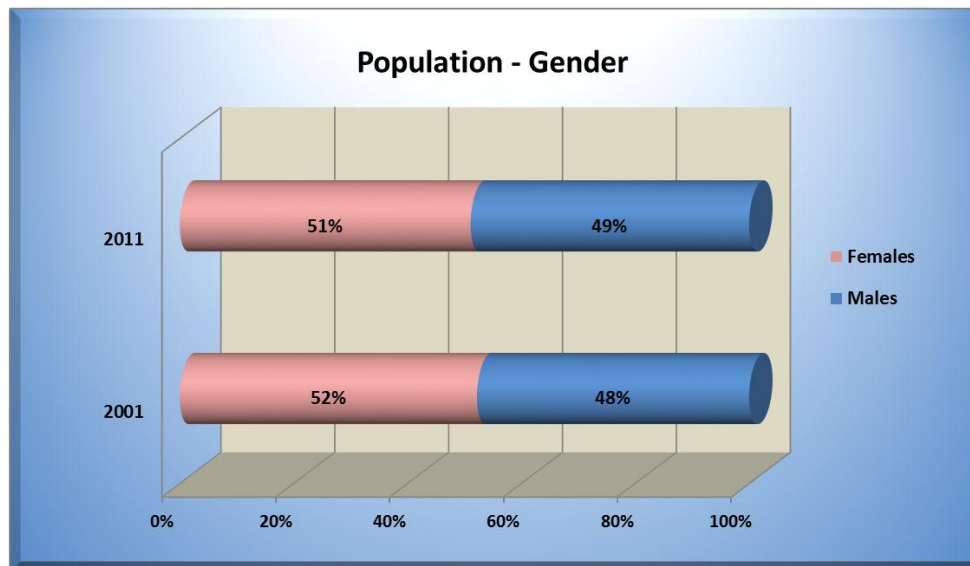
Table 8: Distribution of population per town (Source: Census 2011)

2.3.5 POPULATION COMPOSITION BY GENDER

In 2011 the Emthanjeni population showed that females represent 21 634 (51%) and males 20 722 (49%).

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

Table 9: 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 10: Population by Gender by Ward (Source: Census 2011)

2.3.7 POPULATION COMPOSITION BY AGE:

Age	2001			2011		
	Male	Female	Total	Male	Female	Total
Age: 0-9	3 597	3 580	7 177	4 654	4 522	9 176
Age: 10-14	1 975	2 265	4 240	2 144	2 103	4 248
Age: 15-19	1 741	2 173	3 914	2 046	2 103	4 248
Age: 20-24	1 346	2 003	3 349	1 763	1 760	3 523
Age: 25-39	4 393	3 857	8 250	4 504	4 342	8 846
Age: 40- 54	3 275	3 332	6 607	3 223	3 660	6 883
Age: 55-69	1 383	2 185	3 568	1 846	2 343	4 189
Age: 70-84	286	843	1 129	339	254	593
Age: 85+	103	45	148	51	122	174

Census 2001 & 2011

Table 11: Population by Age

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								

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

Table 12: 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

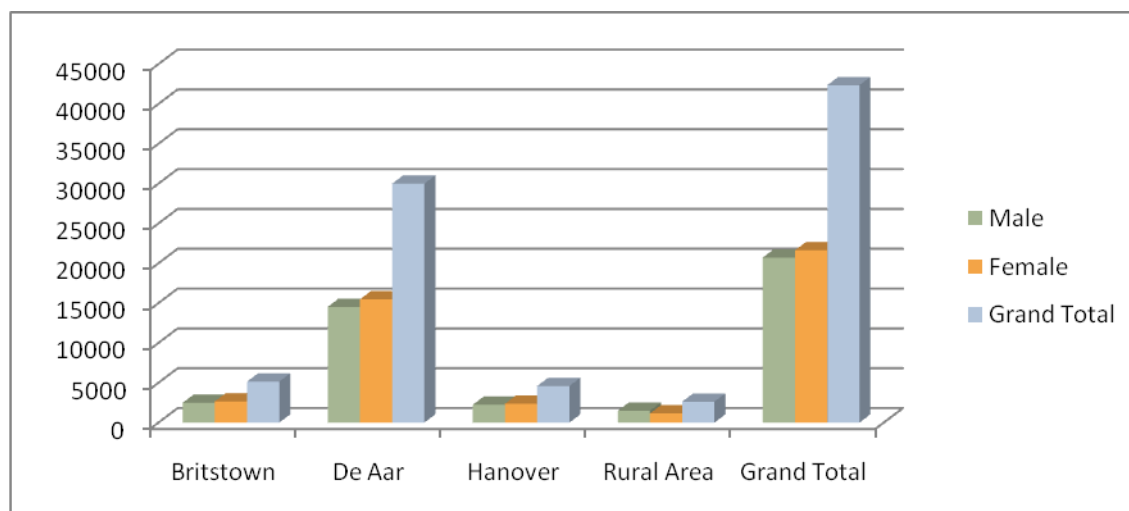
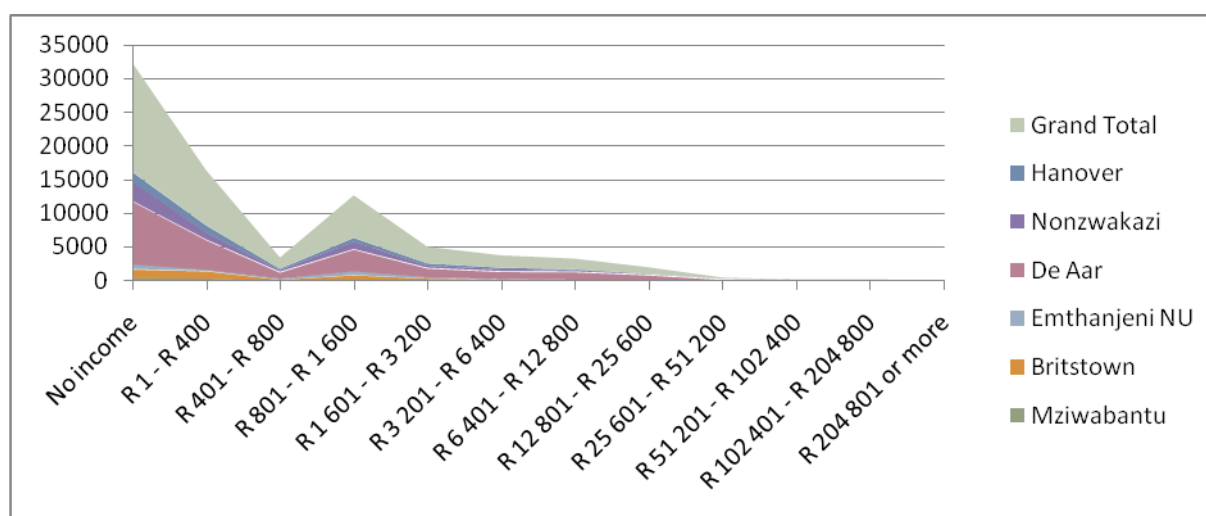
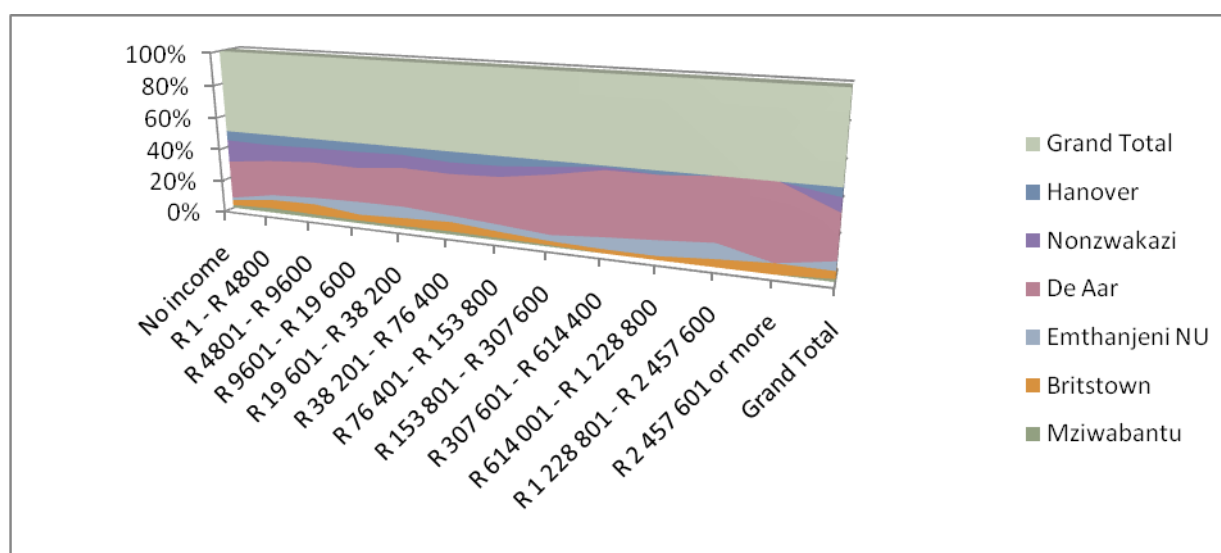


Table 13: Households (Source: Census 2011)

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



Graph 6: Monthly Income per town



Graph 7: Annual Income per town

2.3.10 HOUSEHOLDS - TYPE OF MAIN DWELLING PER WARD FOR HOUSEHOLDS

	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7
House or brick/concrete block structure on a separate stand or yard or on a farm	1009	1416	1282	1183	1510	1620	1480
Traditional dwelling/hut/structure made of traditional materials	2	2		5	8	5	53
Flat or apartment in a block of flats	20	1	4	7	90	16	6
Cluster house in complex		2		1	2	2	2
Townhouse (semi-detached house in a complex)	1		2		1		2
Semi-detached house	2			1	5	8	45

	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7
House/flat/room in backyard	6	21	150	7	14	7	15
Informal dwelling (shack; in backyard)	6	77	34	25	1	16	25
Informal dwelling (shack; not in backyard; e.g. in informal/squatter settlement or on a farm)	1	1	7	20	46	5	46
Room/flatlet on property or larger dwelling/servants quarters/granny flat			2	13		8	9
Caravan/tent			1			60	
Other	5	4		3	4	14	8
Unspecified							
Not applicable							
	1052	1524	1482	1265	1681	1761	1691

Table 14: Dwellings per ward (Source: Census 2011)

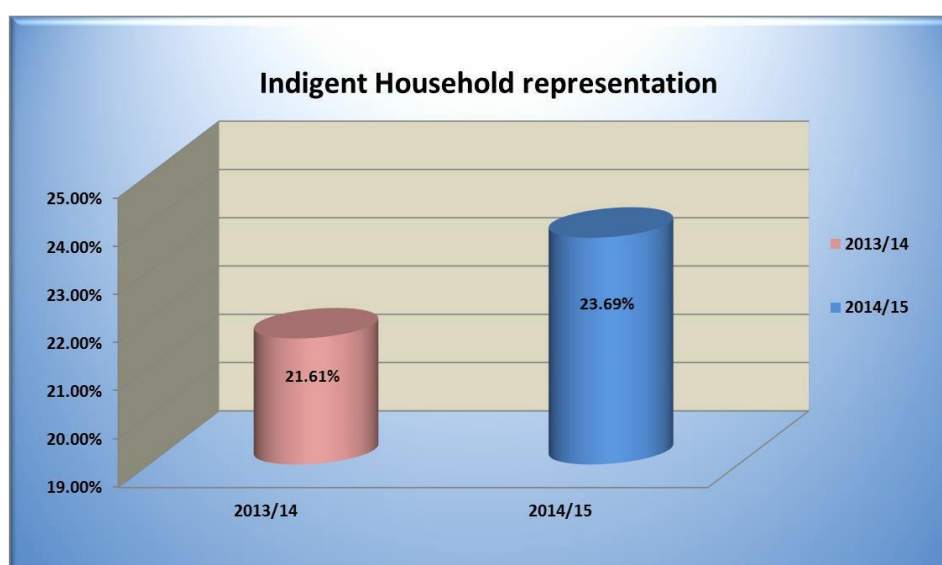
2.3.11 HOUSEHOLDS - SERVICES

Flush toilet connected to sewerage %		Weekly refuse removal %		Piped water inside dwelling %		Electricity for lighting %	
2001	2011	2001	2011	2001	2011	2001	2011
60.3	79.6	85.5	83.3	43.1	59.8	83.3	92.6

Table 15: Household Services (Source: Census 2011)

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 30 April 2015 and about 3166 households during January 2015/16. 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 2014/15)

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 2014/15 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	2 989

Table 16: 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".

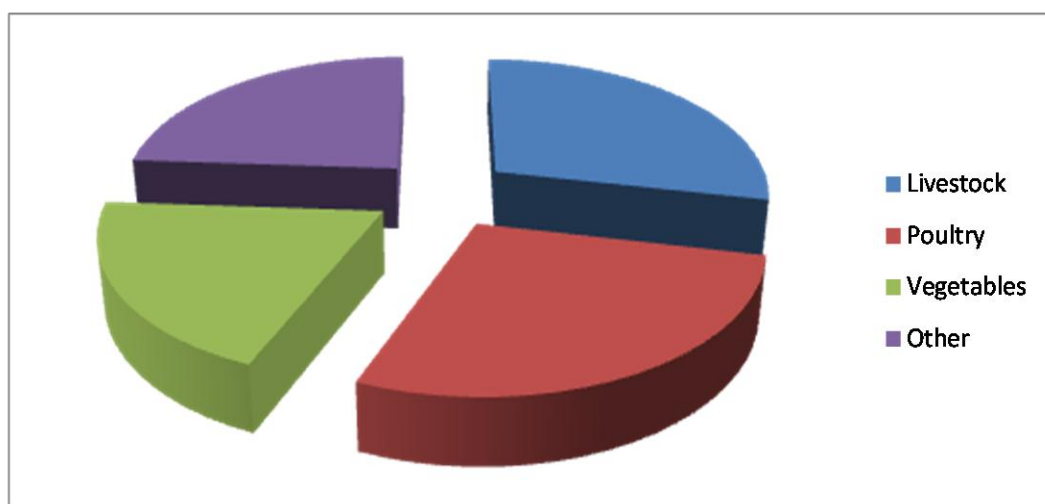
Sheep, wool and mutton are the main farming activities in Britstown while hunting of small game (springbuck) is also very popular. The Smartt Syndicate Irrigation Scheme situated 25 kilometres west of Britstown provides water to Lucerne and wheat farmers. There is a museum in the former Anglican Church 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 17: 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:

- The new referral Hospital
- 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
- Hydroponics Plant
- 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 18: 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	6 188

Table 19: 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 20: 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.

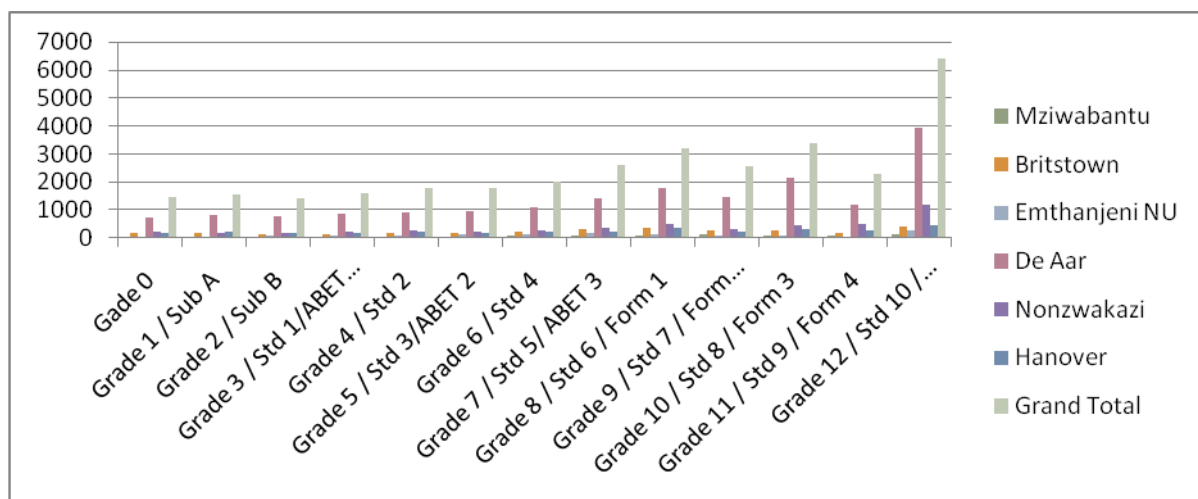
The Transnet Foundation will fully fund the De Aar Youth Precinct NGO for the first three years (2014-16). During this time, the Transnet Foundation will engage with other potential partners to invest in the precinct.

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

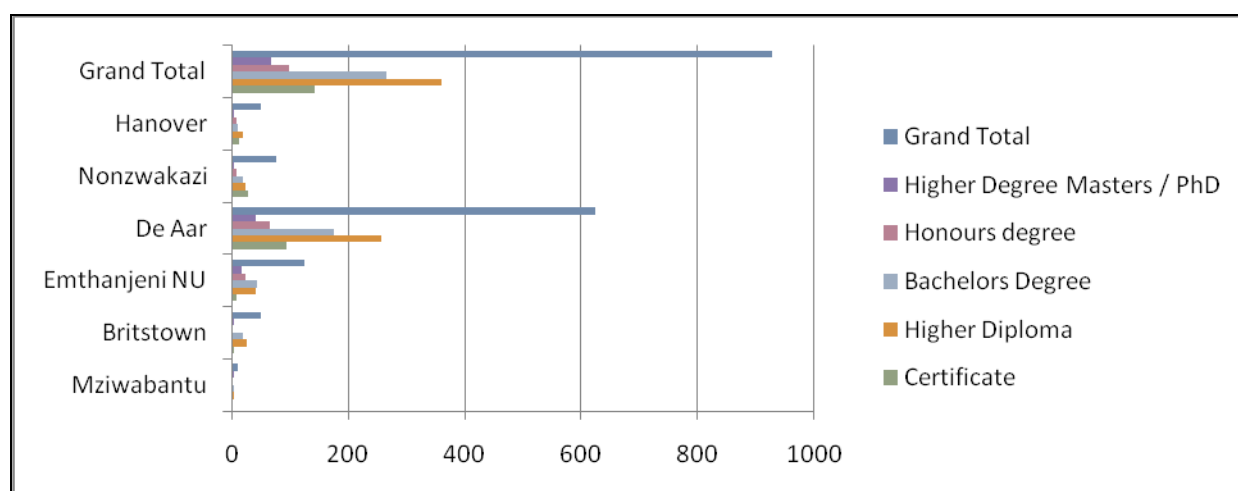
Table 21: Education Levels per Town (Source Census 2011)



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 22: Tertiary Education per Town (Source Census 2011)



Graph 11: Tertiary Education

2.6 PRIMARY HEALTH CARE

(NHI Implementation: Re-engineering of primary health care)

Ward based teams in all wards deliver an extended primary health care service in the community. All teams established work in collaboration with a professional nurse in the relevant clinic that act as team leader for this group and to ensure coordination and collaboration with the clinic.

School health services in Quintile 1 & quintile 2 schools (two PN's appointed for school health who work in collaboration with clinic staff to cover the identified schools). Establish district specialist team to improve clinical service delivering and especially strengthen Mother-child health services in the district.

(An advanced midwife, family physician, pediatrician, PHC and pediatric nurse and anesthetist have been appointed). Mainly focus on the improvement of clinical management of patients and services. Facility improvement in all facilities; minor maintenance, extension of

facilities through park homes / building of HCT sites and improvements as funding become available, provisioning of the necessary furniture and equipment.

Assessment and assistance of facilities are done to comply with the Core Standards for Health Facilities 9 in order to improve the quality of health care services and the ideal clinic concept. All facilities in Pixley ka Seme was assessed during October 2014.

Infrastructural projects: Projects listed are based on projects for the district; but will depend on funding. Connectivity-10 Facilities already have IT connectivity and will address all other facilities as funding become available.

In the municipal area there are 6 centres where preventative and curative services are provided to the community free of charge. Three of the centres are municipal properties and the other centres are staffed and operated by the province. Nurses take care of the screening and serious cases are referred to the doctor. The quality of services is determined by the subsidy received annually from the province as well as the availability of medication.

Each clinic is visited by a community doctor daily. At present there are several doctors available in De Aar and the Upper Karoo Area. Doctors rotate between the clinics and there is also a doctor on call 24 hours per day at the Central Karoo Hospital. Patients can be diagnosed by Professional Nurses and other seriously ill patients are attended to by the doctors. Specialists visit De Aar monthly. Patients are referred to the specialist by the doctors or Professional Nurses. Medication is freely available at the clinics which are ordered from the suppliers in Kimberley. Problems occurred in some cases where the suppliers in Kimberley could not supply the clinics with medicine.

The MTCT project, which is organised by the Department of Health, is still functioning. Briefly the project is about the Transmission of HIV from a HIV positive mother to the unborn child. The Day Hospital between Nonzwakazi and Malay camp is targeted as a Pilot Station” where pregnant mothers can visit the clinic to have their blood tested for HIV and receive special treatment and counselling on the birth of the baby. The baby will be tested again at the age of two years.

The following staffs is available in De Aar

- 7 Doctors
- 3 Dentists
- 2 Pharmacists
- 2 Dietician
- 1 Speech Therapist
- 2 Physiotherapist
- 1 Occupation Therapist

Each clinic is visited by a community doctor every day. At present there are three community doctors in De Aar. These doctors rotate between the clinics. There is also a doctor on call 24 hours per day at the Central Karoo Hospital. Patients who cannot be diagnosed by

the Professional Nurses and seriously ill patients are attended to by the doctors. Specialists visit De Aar every 5 weeks. Patients are referred to the specialist clinic by the community doctors. These patients report to the clinics to receive their medication. Pixley ka Seme District Municipality was identified as one of the National Health Insurance (NHI) pilot sites.

2.6.1 STAFF SHORTAGE

At times only one professional nurse per clinic is on duty. The patient load for the professional nurse to attend to is 50 – 80 per day. Other problems being experienced include:

- Laboratory tests are sometimes duplicated / high cost involved
- Many duplicated tuberculosis notifications
- It is impossible to keep track of patients
- Auxiliary service officials are no longer able to do house calls as they are used as clerks
- Patients visit the clinics for trifling matters
- Free service encourages misuse of centres.

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 14 Councillors of which 7 are Ward Councillors. There are 5 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

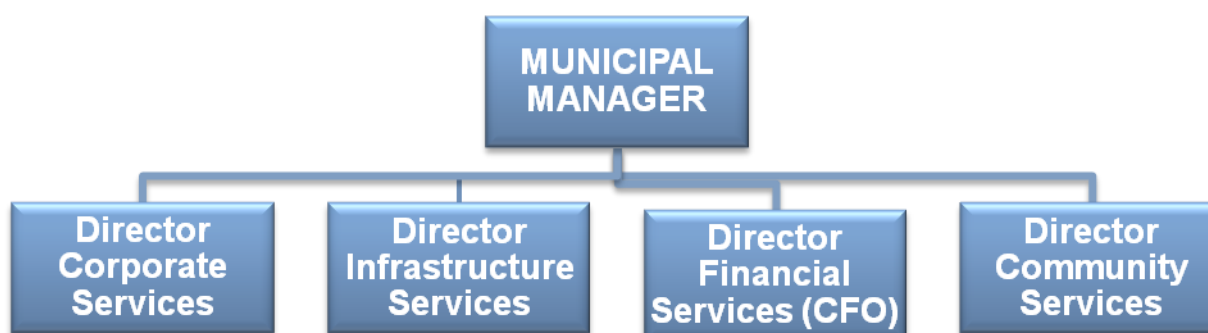
- Community Service Committee
- Municipal Public Accounts Committee (MPAC)
- Local Labour Forum (LLF)

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

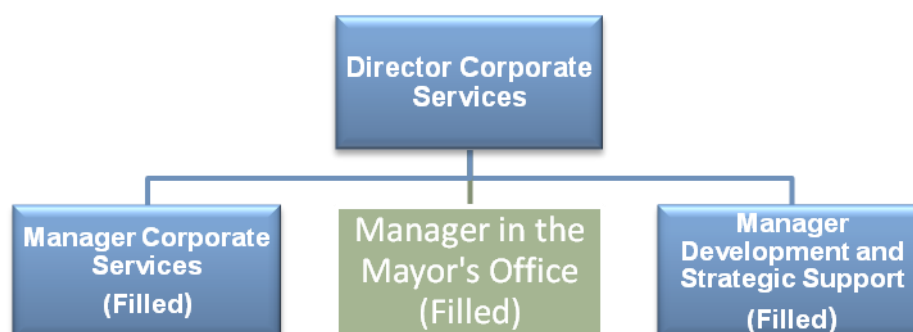


- Directorate: Community Services

Graph 12: Top Management Structure

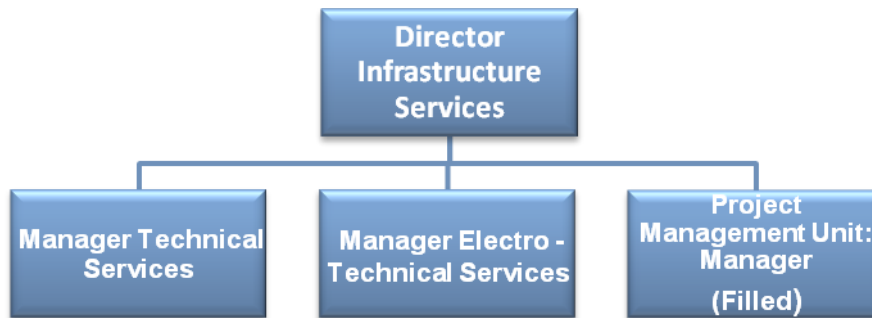
The municipality has an organogram with **363** posts including vacant funded posts:

Directorate: Corporate Services



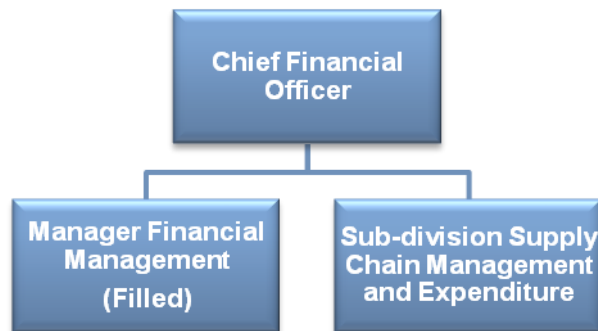
Graph 13: Corporate Services

Directorate: Infrastructure Services



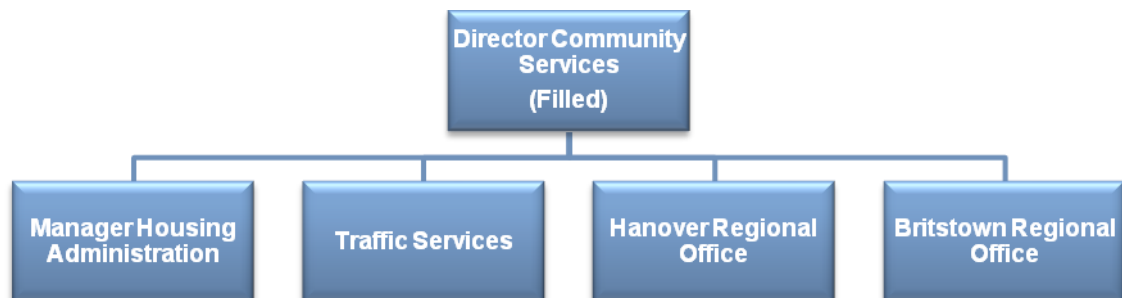
Graph 14: Infrastructure Services

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
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- 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
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Table 23: 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 24: 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 f	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 25: 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 **R 237 459 584million total revenue** and **R253 784 205million 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 R282 847 651 and Capital budget R 20 936 554 budget has increase by +-4 % as compare to the previous financial year.** 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	15 120

Table 26: 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	10%	Outstanding debt end February 2014 in/decreased by R million or ..% on an annual basis	
Electricity	23%	End February 2014 de/increased by R or %	5 569 households (68.%) out of 8 160 households make use of pre-paid electricity
			Municipality provides 50 kW free to all indigent households
			The municipality managed to decrease electricity losses to 14.84% in 2012/13 and 13.16 2013/14. Root causes for loss technical losses, unmetered services and theft
Water	11%	Debtors decreased by 16% year-on-year	Municipality provides 8 kilolitres of water free to indigent households
			Municipality is implementing a sliding scale on actual kilolitres consumed & is applicable to all domestic consumers. A sliding scale is also applicable in cases where consumers are using pre-paid water meters
			Water distribution losses are 35%
			Water losses are currently on 35 % (2012/13) and are caused mainly by technical losses and distribution

Service	Percentage	Outstanding debts	Comments
			processes.
Sanitation	%	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	6%	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 27: 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
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 28: 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 +/-1.6%;
- 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**:

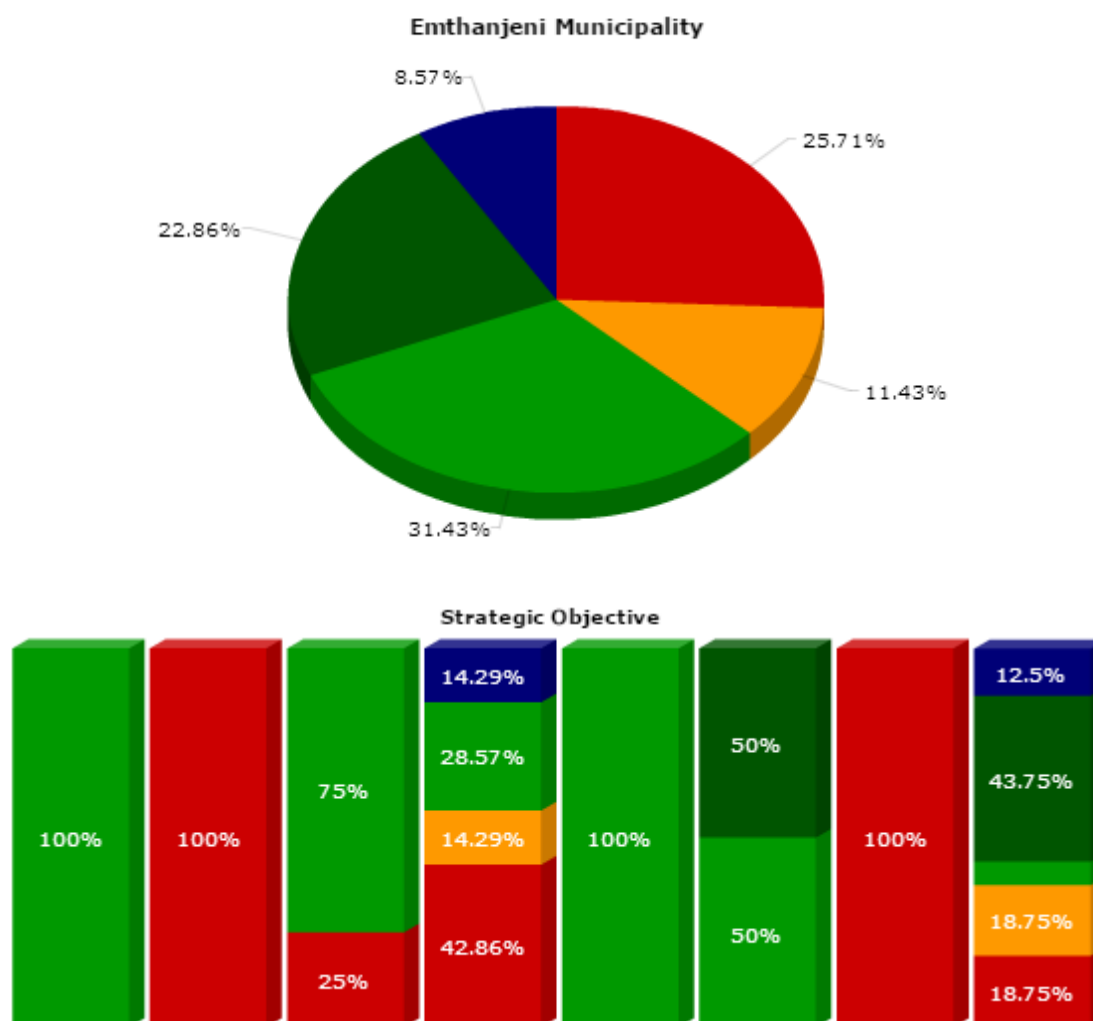
- The bulk of the capital budget is spent on trading services (78%) which is basically infrastructure related;
- The 2014/15 budget shows an increase of 9.78% in comparison to 2013/14 adjustment budget. The 2015/16 MTREF period also shows an increase with an increase again in the 2016/17 financial year;
- 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		KPI's with no targets or actuals in the selected period
KPI Not Met		0% > = Actual/Target < 75%
KPI Almost Met		75% > = Actual/Target < 100%
KPI Met		Actual/Target = 100%
KPI Well Met		100% > Actual/Target < 150%
KPI Extremely Well Met		Actual/Target > = 150%

Table 29: 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	1 (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*

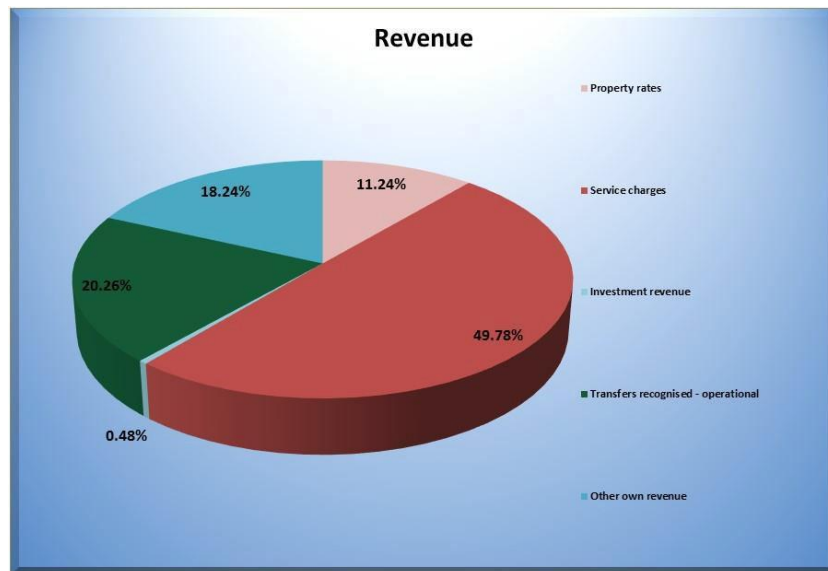
e table below shows a summary of performance against budgets:

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
2015/16		0	0	0	0	0	0	0

Table 30: Performance against budgets (Annual Report 2013/14)

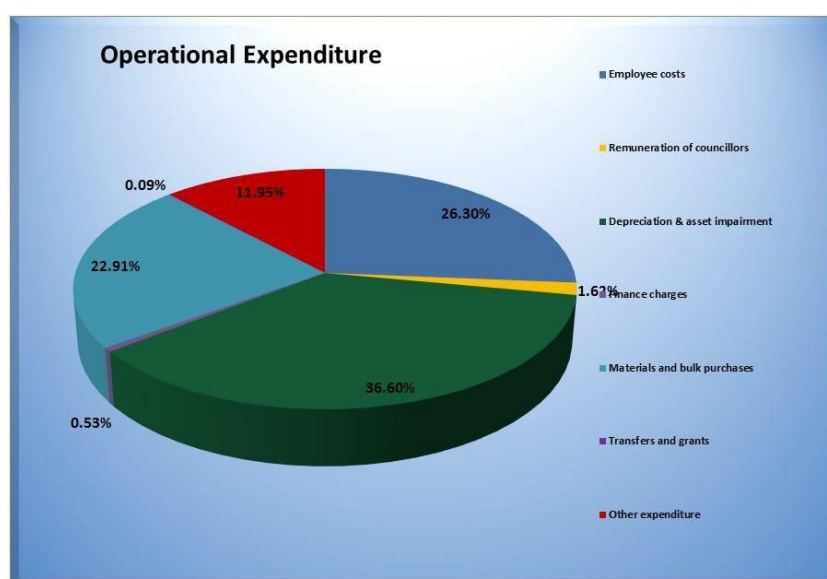
Latest information not yet available as they are busy with Financial Statement and Annual Report for 2014/15.

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%:

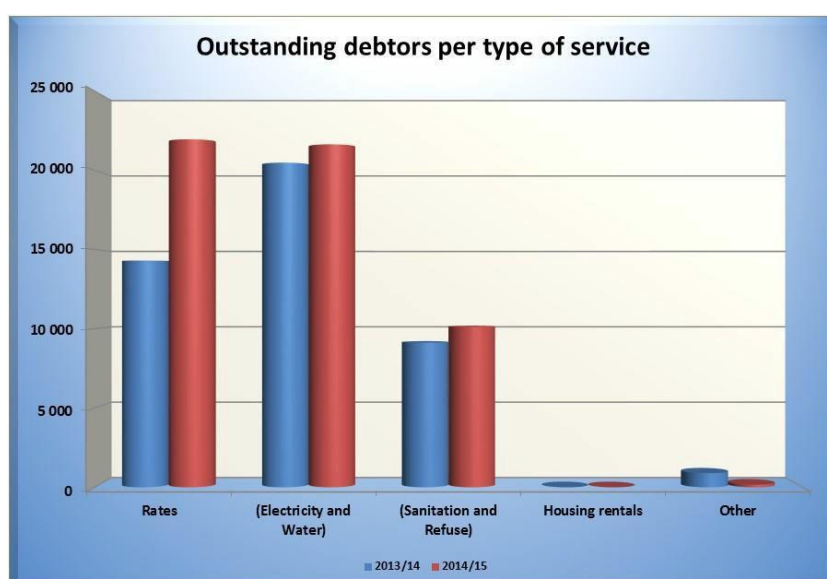
GROSS OUTSTANDING DEBTORS PER SERVICE

Financialyear	Rates	Tradingservices	Economicservices	Housing rentals	Other	Total
		(Electricityand Water)	(Sanitationand Refuse)			
	R'ooo					
2013/14	14299	20472	9122	0	892	44 785
2014/15	21946	21626	10123	0	169	53864
Difference	7647	1154	1001	0	(723)	9079
%growthyearonyear	53	6	11	0	-81	20
Note:Figuresexcludeprovision for bad debt						

Note: Figures exclude provision for bad debt

Table 201.: 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	44785
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 202.: 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 31: 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 32: Audit Outcomes (Annual Report 2014/15)

Table 33: 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-layers, 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
Asset and liability management	

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 addressed 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 addressed 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 addressed 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	

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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.

Table 34: Table 206: AG Report on Financial Performance 2014/15

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 35: 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: 2016/17

The total revenue budget for 2016/2017 is **R237 459 revenue and R232 848 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	29 165	Employee Costs	69 061 678
Services	113 841	Repairs & maintenance	17 805 174
Interest received	806	General Expenditure	30 477 693
Interest on debtors	954	Provisions	0
Fines & penalties	6 542 895	Bulk purchases	57 390 803
Licences & permits	1 978 232	Interest expense – borrowing	5 633 340
Operating grants & subsidies	41 602 000	Grants and subsidies Capital	41 660 000

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Revenue By Source	Budget Amount R'000	Expenditure by Source	Budget Amount R'000
Capital grants & subsidies	14 602 000	Capital acquisition: own funding	6 944 3304
Other income	27 095 000	Remuneration of Councillors	47 88 954
Rental of Facilities and Equipment	685 723	Bad Debts	11 119 127
Gains on Disposal of Assets	130 000	Contracted Services	12 831 948
Borrowings	0	Depreciation	12 831 948
		Grants and subsidies operating	16 021 951
Total	222 858	Total	232 848
Surplus(Deficit)			(4 612)

Table 36: 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 SCOA 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.

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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.

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 MV cables	68km	670m	330m
Number of distribution substation at 400V	66	N/A	N/A
Number of distribution transformers	132	16	13

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Table 37: 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 38: Secondary Network (Source: Emthanjeni IDP 2012/2013)

iv) 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.).

v) 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 dispensed 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.

vi) Electricity Purchases and Sales

	De Aar	Britstown	Hanover
Total Energy Purchased	49 874 335 kWh	4 732 549 kWh	2 333 254 kWh

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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.

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).

vii) 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 2015/16. 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.

viii) Challenges

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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;
- 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

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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
Total	5867	1258	916	8041

Table 39: 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 40: 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
--	---------	---------	---------	---------

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	KL	%	KL	%	KL	%	KL	%
Total abstraction	2 601 608	0	2 463 465	0	2 477 563	0	2 844300	0
Total sales	2 097 709	0	1 982 352	0	1 993 181	0	2365159	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	479141	16.85

Table 1.: 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.

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

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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 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

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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.

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);

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- 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
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 42: 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

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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.

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.

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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);
- 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

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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 (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

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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 951ha

Table 43: 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 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;

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- 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)

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;
-

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- 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
Value (Building plan fee evaluation)	R15 008 752	R29 705 154	R30 165 863,02
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 43: 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

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Financial Year	Description	Value R
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 44: 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.

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.

The proposed financial commitment from the Provincial Department of Human Settlements is an estimate:

Town	Value	Details
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Town	Value	Details
De Aar	2 386	Planned Erven for the 2015/16 financial year + 2016/2017
Hanover	470	
	594	
Britstown	838	

Table 45: Proposed financial commitment from the Department of Human Settlements

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 2013/14													
Project Name (funding)	Work Opportunities for Month 2013/14												
	April	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total to date
Britstown Bulk Water Supply (MIG)													
Revitalization (own)	5	55											55
Painting of lampposts (own)					2	2	2	2	2	2			2
Road Maintenance (own)					4	4	4	4	4	4	4		4
Tarring of Street 11 (EPWP)							37	37	37	37			37
Cleaning Project (own)	27	27			13	13	13	13	13	13	3		40
Eradication of UDS mainline (own)													
Painting of street					2	2	2	2	2	2	2		2

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EPWP Report on Work Opportunities for 2013/14													
Project Name (funding)	Work Opportunities for Month 2013/14												
	April	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total to date
names (own)													
Reseal leosingel (own)	9	9					9	9	9	9			9
Kerbing Mziwabantu (own)													
Tarring of Cradock Street (own)	7	7	7	7									7
ACIP PROJECT				12	12	12	12	12	12	10			12
Storm water project (MIG)	26	26	26	26	26	26	26	26					26
Total work opportunities	98	98	33	45	59	78	105	105	79	77			194
Total labour days	1764	2156	693	813	1046	1482	2205	2310	1106	1617			

Table 46: EPWP Report on Work Opportunities for 2013/14

Other Work Opportunities for 2013/14													
Project Name (funding)	Work Opportunities for Month 2013/14												
	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total to date
Cleaning of Cemeteries													
Skateboard Park													
digging of graves Caroluspoort						1	1	1	1	1	1	1	1
Aflos operateur						1	1	1	1	1	1	1	1
Askaste						16	16	16	16	16	16	16	16
Swimming pool						3	3	3	3	3			3
Kraglyn hospital													
Street 11 (incentive project)													
Britstown cemetry (MIG)												15	15
Cleaning of town Britstown (own)											30	30	30
Road maintenance Britstown (own)												20	20

Table 47: EPWP: Other Work Opportunities for 2013/14

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

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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.

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;
-

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- 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.

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

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- The number of VTC 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;
- 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 Voluntary HIV Counselling and Testing (VCT)
 - * Strategy 7: Increase condom distribution (more condom points)
-

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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
			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

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Indicator	Indicator Type	Target	Year	Total
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 48: Progress review of the Health Sector in the Northern Cape

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

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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. Most of the contact crimes are prevalent in and around taverns.

The National Crime Situation indicates that the 20 serious crime tendencies can be breakdown 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.

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CHAPTER 3: OVERVIEW OF 2015/16 FINANCIAL YEAR

3.1 PROJECTS IDENTIFIED AND IMPLEMENTED: 2015/16

As can be viewed from the IDP Review Process of 2015/16 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 April 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	2015/16	Status
Infrastructure	All	Limit % water unaccounted for to 19,50%	SDBIP 14	No of kiloliters purchased/purified	24%			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	2015/16	Status
Waste water		Quality of waste water discharge measured by the % 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 main-tenance 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	%			In progress
Parks	All	90% of recreational & swimming pool main-tenance budget spent	SDBIP 22	% of maintenance budget spent	90%			In progress
	1-7	Approval of building plans after receipt of payment		% within 1 month	95%		95%	In progress
		Keeping of building and town planning register		No of reconciliations	100%		100%	In progress
Sanitation	6	Developing Sewerage disposal site and fencing of refuse disposal site	BSD3			MIG	5 000 000	WWTW completed
Sanitation		Sewerage Pumps replacement – De Aar electrical maintenance	BSD4			Emthanjeni		
Community Services	1-7	Acquiring of refuse bins for the entire community	BSD5			Emthanjeni External funds		On-going Linked to ward programme
Community Services	1-7	7 general workers to assist with rubbish control	BSD6			Emthanjeni		Check no of workers Completed
Electricity	1-7	General maintenance to transformers of the municipality	BSD7			Emthanjeni – Maintenance budget	350 000	Ongoing
Sanitation	6	Waterborne sewerage for Hanover	BSD8	Feasibility Plan for Bulk Sewer		DWS R70m	11 000 000	In process
Sanitation	7	Water borne sewerage for Britstown, Phase	BSD9	Approved business plan		MIG, DWA (R9m)	10 000 000	Funds approved for network

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Cost Centre Name	Ward	Project Name	IDP & SDBIP	Indicator	Target	Funding Source	2015/16	Status
		2						and toilets
Infrastructure		Water pipeline from the Orange River to Britstown (Van Der Kloof Pipeline)	BSD11			DWS, MIG Funding Total = R300m		No funds available
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 Boreholes, De Aar	BSD14	% completion		RBIG Total =R60m	16 640 000	Contracts with farmers outstanding
Community Services	1-7	Establishment of Community recycling Stations	BSD16			Emthanjeni, DENC		Carry over to 2016/17
Infrastructure	1-7	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			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	719 000	Annual funded
Infrastructure	4, 5, 6, 7	Upgrading of Swimming pools and maintenance (Central De Aar, Oasis)	BSD21		90%	Emthanjeni, DSAC, DSD, DWA		
Parks	3,4,5,6,7	Refurbishment &main- tenance of Sports grounds	BSD22			External funds, Emthanjeni	2 000 000	Carry over to 2016/17
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	100%	Emthanjeni	643 370	Continuous

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Cost Centre Name	Ward	Project Name	IDP & SDBIP	Indicator	Target	Funding Source	2015/16	Status
Building		Repairs to municipal stores	BSD25			Emthanjeni		In progress
LED: Tourism		Repairs to Museums in Emthanjeni Municipality	BSD26			Emthanjeni		In progress
LED		Maintenance of Commonage	BSD27			Emthanjeni	160 000	In progress
Parks		Parks and garden equipment	BSD28			Emthanjeni		In progress
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	300 000	
Infrastructure		Professional Services for the Infrastructure offices	BSD31			Emthanjeni	120 000	In progress
Infrastructure		General Operational items for the infrastructure department	BSD32			Emthanjeni)		Ongoing
Vehicles		Implementation of vehicle policy		Monthly vehicle inspection reports	12			In progress
Vehicles		Implementation of vehicle tracking system		Tracking system				In progress
Housing/ Community Services	1-7	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		Identificati on completed Ongoing/ No funds allocated
Housing		Britstown 150 (planning)	BSD37				300,000.00	
Housing		De Aar 500 (planning)	BSD38				1 000 000	
Roads		Upgrading of divisional roads in the municipal area	BSD39			PKSDM		
Roads	1-7	Paving of streets in Emthanjeni Municipality – annually	BSD40			Emthanjeni, DPW, EPWPR8,8m	R2, 5m(DPW) R2,0m(Own)	

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Cost Centre Name	Ward	Project Name	IDP & SDBIP	Indicator	Target	Funding Source	2015/16	Status
Electricity		Provision of sufficient street lights for dark areas			100%	MIG R1,9m	1 000 000	Project not funded
Electricity	1-7	Street Lighting in the Emthanjeni area (backlog exist)	BSD41			Emthanjeni, MIG(R1, 0m)		1 000 000
Electricity		High mast lighting behind St John's Primary School, Street	BSD42			EmthanjeniMIG(R0,5m)		Project not funded
Infrastructure	4	Rehabilitation of existing sports facility in Nonzwakazi	BSD43			LOTTO		Project not funded
Infrastructure	5	Rehabilitation of existing sports facility at Central Sports ground – De Aar	BSD44			LOTTO	4 000 000	Tender process. Funding received insufficient
Roads	6	Tar of access road between N1 and N10	BSD46			DPW. R6,0m		1,0km road
Infrastructure	1-5	Storm water drainage upgrade	BSD47			MIGT	7 322 250	
Community Services	1-7	Completion of fencing or upgrading at all cemeteries	BSD49			Emthanjeni, DENC		New project Kareeville cemetery
Community Services	1-7	Study into the capacity of existing cemeteries and the possibility of extensions (EIA)	BSD50	Report with recommendations to council		Own funds		No funding
Infrastructure		Upgrading and development of De Aar landing strip- realization of Airport	BSD51	Project Not funded		DEDT, DBSA, DTI, MIG (total R11,35m)		No funds
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 /	1-7	Ward Development	BSD56			EmthanjeniT= R8,4m	2 100 000	Continuous

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Cost Centre Name	Ward	Project Name	IDP & SDBIP	Indicator	Target	Funding Source	2015/16	Status
Development		Programme						
Infrastructure : Electricity	7	Britstown High mast lighting	BSD58			MIG	1 800 000	
Water	7	New Water Reservoir(Britstown)	BSD60			MIG	10 000 000	Business plan completed. not funded
Energy/ Development	1-7	Renewable Energy Projects (Mainstream Power, Solar capital, Mulilo) Wind, Concentrating solar, other.	BSD62			Private, ESKOM, Dept. Energy		Ongoing
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	1-7	Increase notified maximum Removal(NMD) Bulk electricity Supply by 4,2 MVA	BSD64			Emthanjeni Local Municipality	1 000 000	
Electricity	1-7	Prepaid Electricity Meters	BSD65		400	Emthanjeni, MIG T=R3,3m	600 000	
LED/ Community Services	1-7	Environmental Awareness Campaign in the entire municipality	BSD66			Emthanjeni, DENC	50 000	External project Youth in Waste
Environmental Health	1-7	Regulating Noise pollution and enforcement of By Laws	BSD67			Emthanjeni, SAPS		Ongoing
Community Services	1-7	Upgrading and improvement of municipal parks	BSD68			Emthanjeni	50 000	Ongoing 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
Development /Community Services	1-7	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
PixleyKaSeme District Office	1	Upgrade water supplies	BSD73					
PixleyKaSeme	1	Conversion of	BSD74			R2.5m	2 500 000	

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Cost Centre Name	Ward	Project Name	IDP & SDBIP	Indicator	Target	Funding Source	2015/16	Status
District Office (Dept. Education)		vacant hostel into offices Phase 2-Car parking, Paving, Landscaping, Storeroom						
Infrastructure	5	Vehicle for Infrastructure Services	BSD75				220 000	
infrastructure	5	Upgrading of De Aar waste water Treatment Works Phase 2	BSD76	Completion certificate	100%	DWA (ACIP) R 28.5 mil		Business plan in process
infrastructure	6	Main sewer line and pump station Hanover 470	BSD77	Completion certificate	100%	MIG R 2.74m	2 237 750	Business plan submitted to MIG
infrastructure	6	Paving of sidewalks Hanover	BSD78			DPW (EPWP)		Business plan in process
infrastructure	1,4,6,7	New streets Phase 2	BSD79	% completed	100%	MIG	1 000 000	Business plan in process
	4	Tarring street 12, Nonzwakazi	BSD80	% completed	100%	DPW (EPWP)		Funding allocated
	4,6	tarring	BSD81	% completed	100%	DPW (EPWP)		Applied for funding
Community Services		Capital expenditure for Traffic Section	BSD82					

Table 49: Strategic Objective 1 – 2015/16

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	2015/2016	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		% vacancy level as % of approved	14%			In progress

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Cost Centre Name	Ward	Project Name	IDP & SDBIP	Indicator	Target	Funding Source	2015/2016	Status
		capacity		organogram				
Corporate Services	6	Establishment of post office in Hanover	MTID1			GCIS, Post Office		No progress
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		Ongoing
		Implement a system to monitor council resolutions		% completed				In progress
LED / Tourism		Implement the branding strategy of Emthanjeni		Number of phases	2			
		Compile maintenance needs analysis for all municipal buildings and offices		Number of analysis completed				Ongoing
Corporate Finance		General Valuation	MTID4			Emthanjeni, COGHSTA	200,000	
Corporate Services	17	Equipment for Community halls	MTID6			Emthanjeni	29 051	Ongoing
Development /Corporate services		Establishment and implementation of Employee assistance	MTID7			Emthanjeni		

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Cost Centre Name	Ward	Project Name	IDP & SDBIP	Indicator	Target	Funding Source	2015/2016	Status
		Programme						
Corporate Services		Maintenance of Municipal Website	MTID8			Emthanjeni		
Corporate Services		Publishing of quarterly newsletters	MTID9			Emthanjeni		
Infrastructure Corporate		Construction of employee recreation facility	MTID10			Emthanjeni		No progress
Corporate/ Infrastructure	1-7	Renaming of Streets/Buildings /Places	MTID11			DSAC, Emthanjeni		
Corporate services	5	Replacement of Equipment & Machinery	MTID12			Emthanjeni	1 729 000	

Table 50: Strategic Objective 2 – 2015/16

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	2015/2016	Status
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%			On going
		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 service delivery		No of performance reports evaluated annually	4			On going
MM		Conduct a citizen satisfaction surveys to determine citizen		Survey conducted annually	100%			

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Cost Centre Name	Ward	Project Name	IDP & SDBIP	Indicator	Target	Funding Source	2015/2016	Status
		satisfaction						
		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			
		Implement public education campaigns on municipal services and natural resources		No of educational campaigns implemented	1			Part of environmental campaign
Development	1-7	Educating the communities about vandalism and abuse	GGPP1			Emthanjeni, DTSL		Part of Community Safety Plan
Office of the Mayor/ Electricity	1-7	Festive Lights for the entire municipality	GGPP2			Emthanjeni		Ongoing
Development		IDP review process and IDP Representative forum processes	GGPP3			Emthanjeni, MSIG	25 440	Ongoing
Office of the Mayor/ Speaker	1-7	Operations/ Support to Ward committees	GGPP4			Emthanjeni, MSIG	116 000	Ongoing
Office of Mayor/ Speaker	1-7	Quarterly Council Meets the People/ Izimbizo	GGPP5			Emthanjeni		Quarterly
Office of the Mayor/ Speaker	1-7	Annual Mayoral Games	GGPP6			Emthanjeni		Ongoing

Table 51: Strategic Objective 3 – 2015/16

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	2015/2016	Status
Financial Services	All	Submit annual financial statements by end August to	SDBIP 24	Statements submitted to AG end August	1			Completed Annually

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Cost Centre Name	Ward	Project Name	IDP & SDBIP	Indicator	Target	Funding Source	2015/2016	Status
		Auditor General						
Financial services		Monthly financial reporting to Council		No of reports	100%			Ongoing
Financial services	All	Financial viability measured ito available cash to cover fixed operating expenditure	SDBIP 25	Available cash + investments / Monthly fixed operating expenditure	0,5			Ongoing
Financial Services	All	Financial viability measured ito 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			Ongoing
Financial services	All	Financial viability measured ito outstanding service debtors	SDBIP 27	Total outstanding service debtors/ revenue received for services	20.50%			Ongoing
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			Ongoing
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			On going
Financial services	All	No of formal residential properties connected to municipal waste water sanitation/ sewerage network, irrespective of no of toilets	SDBIP 32	No of residential properties billed for sewerage	8 000			Ongoing
Financial services	All	No of formal residential properties for which refuse is	SDBIP 33	No of residential properties which are	8 000			Ongoing

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Cost Centre Name	Ward	Project Name	IDP & SDBIP	Indicator	Target	Funding Source	2015/2016	Status
		removed once/week		billed for refuse removal				
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			Ongoing
Financial services		Provision of free basic water to equitable share requirements		No of HH receiving free basic water	7 500			Ongoing
Financial services		Quantum of free basic water per household to equitable share requirements		Quantum of free basic water provided per household	6 kL			Ongoing
Financial services		Provision of free basic sanitation to equitable share requirements		No of HH receiving free basic sanitation	2 500			On going
Financial services		Provision of free basic sanitation to equitable share requirements		Quantum of free basic sanitation provided per HH	R 143.50			Ongoing
Financial services		Provision of free basic electricity to equitable share requirements		NO of HH receiving free basic electricity	2 500			Ongoing
Financial services		Provision of free basic electricity to equitable share requirements		Quantum of free basic electricity per HH	50kwh			Ongoing
Financial services		Provision of free basic refuse removal to equitable share requirements		No of HH receiving basic free refuse removal	2 500			Ongoing
Financial services		Provision of free basic refuse removal to equitable share requirements		Quantum of free basic refuse removal per month per HH	R 89.47			Ongoing
Financial services		Compilation of Revenue enhancement Strategy		% completion	100%			Completed
Financial	All	Achievement of	SDBIP 28	Gross	➤ 80%			Ongoing

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Cost Centre Name	Ward	Project Name	IDP & SDBIP	Indicator	Target	Funding Source	2015/2016	Status
Services		a payment percentage of above 80%		Debtors closing balance + billed revenue – Gross debtors opening balance + bad debt x 100				
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			Completed
Financial services		Annual review of SCM policy in line with legal requirements		% completed	100%			Completed
Financial services		Submit the top layer SDBIP t Mayor within 14 days after approval of the budget		Top layer SDBIP submitted to mayor	1			Completed
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 Management System	FVFM4			Emthanjeni	1 000 000	Ongoing
Financial services		Upgrading of Data Connection (3G and Storage)	FVFM5			Emthanjeni	550 000	Ongoing

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Cost Centre Name	Ward	Project Name	IDP & SDBIP	Indicator	Target	Funding Source	2015/2016	Status
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 52: Strategic Objective 3 – 2015/16

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	2015/16	Status
		Skills development for local economic development		No of workshops	2	In conjunction with Transnet		1 workshop /town
Development	5	Development of Shopping Mall and Filling Fuel Station in De Aar	LED1			Private Total R 30m		In progress Land transferred
Development	7	Construction of Filling Fuel Station – Britstown	LED2			Private		Project removed
Development	1	Revival of Cherry Farm project – Hydroponic plant	LED3			Emthanjeni, DALRRD		Continuous Project will expand
Development	6,7	Craft centres along the N1 and N12 routes (Britstown& Hanover)	LED4			Emthanjeni, Arts and Culture Council		Completed
Development / Infrastructure		Ostrich Abattoir plant	LED6			External funds T=R2,5m		No progress
Development / Infrastructure	5	Community brick making project - paving	LED8			Emthanjeni, external funds, DTI T=R500,000		No progress
Development		Leather tannery	LED9			Agriculture,		No progress

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Cost Centre Name	Ward	Project Name	IDP& SDBIP	Indicator	Target	Funding Source	2015/16	Status
		& wool washing (community)				DTIT=R1,5m		
Development		Kaki Bush project	LED10			Agriculture, UFS, DEAT		No progress
Development		Integrated Cleaning Enterprise	LED11			DTI T=R1,5m		No progress
Development	4	Poultry project (Bellary farm)	LED12			DALRRD, NEF T=R1,2m		No progress
Development: Tourism		Commission study on tourism possibilities – N10 Corridor	LED13			DEDT, Emthanjeni		Still to be done
Development		Establishment of Emthanjeni Development Agency	LED14			SEDA, NCEDA, DTI	1 200 000	No progress
Development		Economic Strategy review and mentorship programme	LED15			DEDT, Emthanjeni, DTI		Carry over
Development	4	Toilet Paper project (private entity – cooperative)	LED16			Emthanjeni, DTI (project launched) – funding required		No progress
Development	5	Rail Revitalization Project with Transnet (Housing, SMME) – (link LED 30)	LED17			DTSL, Private Emthanjeni, Transnet		Continuous
Development / Infrastructure		Conference and Accommodation facility (opportunity)	LED18			DEDT, Private T=R5 m		No progress
Tourism		Tourism Strategy with LED Strategy, implementation of branding (link LED22)	LED19			Emthanjeni, DEDT		No progress
Development / Infrastructure		Urban Renewal Programme: Nonzwakazi/ Neighborhood development	LED21			External funds, National Treasury		No progress
Development / Corporate Services		Promotion and Marketing of the municipality (link LED19) (Tourism Strategy)	LED22			Emthanjeni, DEDT Total R26m		No progress
Development		Event Management business venture (Business plan)	LED23			SEDA, DTI		No progress

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Cost Centre Name	Ward	Project Name	IDP & SDBIP	Indicator	Target	Funding Source	2015/16	Status
Development	6	Happy Nappy Project(Project Established)	LED25			DSD		In progress
Development	1-7	Commission study on Emthanjeni Economic Growth Patterns	LED28			Emthanjeni, DEDT, DTI, NEF		No progress
Development: Tourism	1-7	Branding Roll out programme	LED29			Emthanjeni, DEDT, DTI		
Development	1-7	Support to Emerging Farmers	LED 32			DRDLR	107 192	Continuous
Development	1-7	Energy Tool Kits	LED 33			DRDLR		No progress
Tourism/Heritage	5	Renovation/ Upgrade of St Paul Church – Tourism Information Centre and Museum	LED34			DSAC, Emthanjeni, Heritage Council-SA, NC Arts/Culture Council		

Table 53: Strategic Objective 4 – 2015/16

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	2015/2016 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%	Ongoing
Community services		Law enforcement initiative to decrease incidents affecting traffic safety		No of road blocks	24		11	Ongoing
Community services		Participate in Annual National Arrive Alive Programme		No of joint operation	2		1	Is a Provincial initiative

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Cost Centre Name	Ward	Project Name	IDP & SDBIP	Indicator	Target	Funding Source	2015/2016 At end Jan	Status
Community services		Speed law enforcement – Direct stop & prosecution		No of enforcement sessions	48 changed to 16		10	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	Ongoing
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 ty 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		Completed
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
Corporate/Traffic Services	5	Diverse Parking meter system project (agency Service)	SAS4			DSD, Intleko Trading		
Infrastructure / Traffic	1-7	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		

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Cost Centre Name	Ward	Project Name	IDP & SDBIP	Indicator	Target	Funding Source	2015/2016 At end Jan	Status
Community/ Infrastructure	1-7	Address areas with poor lighting (Crime Hotspots)	SAS11			Emthanjeni, SAPS, Transnet, DTSL		Ongoing

Table 54: Strategic Objective 5 – 2015/16

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	2015/2016	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
Mayor		Commemoration of Youth Day						
OFTM/Youth	1-7	Skills Development programme for young/ emerging contractors	SDI17			NYDA, LGSETA	250 000	
OFTM/Youth	1-7	Skills development programme for young people sewing, designing	SDI18			ELM, DOL, SETA's, KHULA, NEF	300 000	
Office of the Mayor (OFTM)	1-7	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	200 000	

Table 55: Strategic Objective 6 – 2015/16

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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 2012 to 30 June 2017 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 2016/17:

4.2 VISION

During the Strategic Session on 17-18 March 2015, 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
- Value our resources both human and financial

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

4.4 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:

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4.5.1 ALIGNMENT OF EMTHANJENI LOCAL MUNICIPALITY STRATEGIC OBJECTIVES

Millennium Development Goals	Vision 2030	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	Pixley ka Seme District Strategic Objectives	Emthanjeni Strategic Objectives
Eradicate extreme poverty and hunger	An economy that will create more jobs	Speed up economic growth and transform the economy to create decent work and sustainable livelihoods	Decent employment through inclusive economic growth	Ensure creation of decent jobs and sustainable livelihoods	To facilitate the creation of as many as possible sustainable jobs ensuring food security and improving the living conditions of communities by implementing projects in the community	Promote the equitable creation and distribution of wealth in Emthanjeni Municipal area
	Improving infrastructure	Massive programme to build economic and social infrastructure	Effective, competitive and responsive economic infrastructure network	Enhancing infrastructure for economic growth and social development		
	Transition to a low carbon economy					
	An inclusive and integrated rural economy	Comprehensive rural development strategy linked to land and agrarian reform and food security	Vibrant equitable and sustainable communities and food security			
Ensure environmental sustainability	Reversing the spatial effects of apartheid	Build cohesive, caring and sustainable communities	Sustainable human settlements and improved quality of household life	Promoting growth, diversification and transformation of the provincial economy	Meet the 2014 housing target through an accelerated human settlement programme.	Provision of access to all basic services rendered to residents within the available resources
		Sustainable resource management and use	Protection and enhancement of environmental assets and natural resources			
Achieve universal primary education	Improving the quality of education, training and innovation	Strengthen the skills and human resource base	Improve the quality of basic education	Developing requisite levels of human and social capital	The District Municipality should restructure their policies to include the opportunity for learnerships to form part of their operations	Development and transformation of the institution with the aim of capacitating the Municipality in meeting their objectives
			A skilled and capable workforce to support inclusive growth			

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Millennium Development Goals	Vision 2030	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	Pixley ka Seme District Strategic Objectives	Emthanjeni Strategic Objectives
Reduce child mortality	Quality health care for all	Improve the health profile of society	Improve health and life expectancy	To reduce child mortality by two-thirds by 2014		
Improve maternal health						
Combat HIV/AIDS, malaria, and other diseases	Social protection	Intensify the fight against crime and corruption	All people in South Africa protected and feel safe	Reduce new transmission of HIV and STI's by 50% by 2014		Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties
	Building safer communities					
Promote gender equity and empower women Develop a global partnership for development	Transforming society and uniting the country	Pursue regional development, African advancement and enhanced international cooperation	A better South Africa, a better Africa and World	Improving the efficiency and effectiveness of governance and other development institutions	Improve the small business support strategy to emerging businesses in the area for improved social cohesion.	Contribute to the development and protection of the rights and needs of all residents with a particular focus on the poor

Table 56: The Alignment of the Emthanjeni 2016 Strategic Objectives with the Key National, Provincial 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
PDO's	Good quality water available to citizens and income generated through provision of this service Free basic water provided as per RSA Constitution Fully functional sewerage system Assuring good quality roads Storm water management improved Houses meet the standard as determined by National Government Community safety improved through adequate street lighting To provide waste management services
National KPA	Basic service delivery and infrastructure development
District Strategic Objective	To improve and maintain the quality of roads and promote effective and save transport for all
IDP Strategic Objective 2	Development and transformation of the institution with the aim of capacitating the municipality in meeting their objectives.

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Outcome	To embark on turnaround strategy To support the turnaround strategy of the municipality's administration A Comprehensive skills plan that is congruent with growing needs of the municipality Skills gaps identified and plan developed and submitted to SETAs to fund training plan Performance management system in place with performance contracts for all directors and senior staff in the municipality
PDO's	Improvement in administrative management of the municipality Funding secured from SETAs and training delivered Improved utilization of staff Effective monitoring and evaluation
National KPA	Institutional development and municipal transformation
District Strategic Objective	To deliver sound administration and financial services, to ensure good governance and viability
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	LED strategy implemented leading to economic growth Enhance job creation To improve the municipal procurement processes and related programmes to promote local economic development
National KPA	Local Economic Development
District Strategic Objective	To pursue economic growth opportunities that will create decent work
IDP Strategic Objective 4	Maintaining a financially sustainable and viable Municipality
Outcomes	A strategy is developed to ensure the long term financial viability and health of the municipality Clean Audit Report System is in place to track spending according to budget allocation System in place that works and is able to deal with non-delivery of staff
PDO's	All grants due are paid The municipality in the next 5 years is able to increase its current revenue base Increase accountability and fiscal discipline Increased accountability and more effective service delivery To work towards achieving an unqualified audit
National KPA	Municipal Financial Viability and Management
District Strategic Objective	To deliver sound administrative and financial services, to ensure good governance and viability
IDP Strategic Objective 5	Promote representative governance through the sustainable utilization of available resources in consultation with the residents of Emthanjeni Municipality.
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	To improve the functioning of the ward committee system

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	To improve communication to all municipal stakeholders To strengthen the public participation processes To manage the municipal risk environment with internal audit processes To improve the management of performance in the municipality To maintain a healthy, safe and secure environment for all citizens in the municipal area To maintain and monitor the compliance management system To ensure compliance with good governance principles as prescribed by legislation and best practice
National KPA	Good Governance and public participation
District Strategic Objective	To ensure good governance and viability
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 province
National KPA	To create a safe and healthy for all who live in South Africa
District Strategic Objective	To ensure a safe and healthy environment for all
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 Province
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 57: 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
				PR8	Cemeteries
				PR9	Public amenities
				PR10	Environmental management

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KPA#	Key Performance Areas	STO#	Strategic Objectives	PR	Priority
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 2015
				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
				PR40	Children
				PR41	Disability
				PR42	Older persons

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KPA#	Key Performance Areas	STO#	Strategic Objectives	PR	Priority
				PR43	Poverty Alleviation

Table 58: Municipal Context of Priority Issues

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.

4.7.1 STRATEGIC OBJECTIVE 1:

Key Performance Area: 1. Basic Service Delivery – STO: Provision of access to all basic services rendered to residents within the available resources.				
Pre-determined Objective	Activity/Strategy	Unit Measurement	Target	
To regulate and control land development and a building regulatory services within the legal mandate and approved policies	Approval of building plans after receipt of all outstanding information	% within 1 month	95%	
To regulate and control land development and a building regulatory services within the legal mandate and approved policies	Keeping of building and town planning register	No of reconciliations	4	
To provide housing opportunities within available resources	Provide services for new housing sites	No of sites	200	
To provide housing opportunities within available resources	Provision of Low income houses (Top structure)	No of top structures	200	
To provide housing opportunities within available resources	Planning of new housing sites	No of sites	1 000	
Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	Review the Human Settlement Plan and submit to Council	Human Settlement Plan reviewed and submitted to council	1	
To provide all communities quality water, manage demand and maintain existing infrastructure	Implementation of the WCWDM project funded by DWA	% of approved funding spent	100%	
To provide all communities quality water, manage demand and maintain existing infrastructure	Water assets is maintained	% of maintenance budget of water spent	95%	
To provide all communities quality water, manage demand and maintain existing infrastructure	Planning of new boreholes for De Aar	DWA approval and agreements with farmers	1	
To provide all communities quality water, manage demand and maintain existing infrastructure	Develop new boreholes for De Aar	% completion	100%	
To provide all communities quality water, manage demand and maintain existing infrastructure	Limit unaccounted water	% of water unaccounted for	24%	
To provide all communities with a sanitation service and maintain existing infrastructure	Upgrading of De Aar WWTW	% of grant funding spent	100%	
To provide all communities with a sanitation service and maintain existing infrastructure	Upgrade UDS sanitation system to full waterborne in Hanover	Approved business plan	1	
To provide all communities with a sanitation service and maintain existing infrastructure	Upgrade UDS sanitation system to full waterborne in Britstown	Approved business plan	1	
To provide all communities with a sanitation service and maintain existing infrastructure	Sanitation assets is maintained	% of maintenance budget of sanitation spent	95%	

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Key Performance Area: 1. Basic Service Delivery – STO: Provision of access to all basic services rendered to residents within the available resources.				
Pre-determined Objective	Activity/Strategy	Unit Measurement	Target	
To provide all communities with a sanitation service and maintain existing infrastructure	Quality of waste water discharge measured by the % water quality level	% water quality level of waste water discharge	75%	
To upgrade and maintain road infrastructure	Provision of new tar roads	No of kilometers	1km	
To upgrade and maintain road infrastructure	Maintenance of all roads	% of maintenance of roads spent	90%	
To upgrade and maintain road infrastructure	Resealing of existing tar roads	No of kilometers	1,5km	
To provide a solid waste service and maintain existing infrastructure	Weekly waste removals as per schedules	% implementation of schedules	95%	
To provide a solid waste service and maintain existing infrastructure	Permit application for Britstown and Hanover Landfill sites	Approved business plan for funding	100%	
To provide a solid waste service and maintain existing infrastructure	Erect 4 dumping signs to prevent illegal dumping	Number of signs erected	4	
To provide access to basic services rendered to residence	Review of Integrated waste Management Plan	Integrated waste management Plan submitted to Council	1	
To upgrade and maintain storm water infrastructure	New Storm water projects	No of kilometers	TBD	
To upgrade and maintain storm water infrastructure	Storm water assets is maintained	% of maintenance budget of storm water spent	95%	
To upgrade and maintain storm water infrastructure	Application for Phase 2, Storm water project	Council approved business plan	1	
To provide a quality electricity supply, manage demand and maintain existing infrastructure	Management of electrical provisioning system	% of electricity unaccounted for	22%	
To provide a quality electricity supply, manage demand and maintain existing infrastructure	Completion of high voltage connection to new hospital	% completed	100%	
To provide street and area lighting	Provision of sufficient street lights for dark areas	No of streetlights	50	
To deliver a service in respect of cemeteries	New cemetery in Britstown	% spent of approved capital budget	100%	
To deliver a service in respect of cemeteries	Investigate new cemetery for De Aar	Report with recommendations to Council	1	
To maintain and administer parks and recreational facilities, sporting facilities and swimming pools	Maintenance of park, recreational facilities, swimming pools	% of monthly maintenance budget spent	95%	
To maintain all community halls and facilities	Maintenance of community halls	Monthly inspection reports	12	
To maintain the fleet of the municipality	Implementation of vehicle tracking system	Tracking system	1	
To maintain the fleet of the municipality	Implementation of vehicle policy	Monthly vehicle inspection reports	12	
To assess work processes	Assess the work processes and recommend equipment to be sourced per department	Work processes assessed	1	

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Key Performance Area: 1. Basic Service Delivery – STO: Provision of access to all basic services rendered to residents within the available resources.				
Pre-determined Objective	Activity/Strategy	Unit Measurement	Target	
To maintain the fleet of the municipality	Develop a fleet Management / equipment management system across all departments	Development of a fleet management system	1	
To develop a maintenance unit	Develop a maintenance unit within the municipality	Maintenance unit in municipality	1	
To develop a maintenance schedule for all equipment	Development of a maintenance schedule for all equipment	Maintenance schedule for all equipment	1	
To develop an awareness programme of asset management	Develop and implement an awareness programme of asset management	Awareness programme of asset management	1	
To determine cost on community services to informal settlements	Conduct an assessment on the cost to provide community services to informal settlements	Cost to provide community services to informal settlements	1	

Table 59: Strategic Objective 1

4.7.2 STRATEGIC OBJECTIVE 2

Key Performance Area: 2. – Institutional development and municipal transformation STO: Institutional Development and Municipal Transformation				
Pre-determined Objective	Activity/Strategy	Unit Measurement	Target	
To maintain a capacitated municipality, achieve Employment Equity targets, develop human resources and comply to required legislation	Skills development	% of the total municipal budget spent	7%	
To maintain a capacitated municipality, achieve Employment Equity targets, develop human resources and comply to required legislation	Creation of an institution with sustainable capacity	% Vacancy level as % of approved organogram (National norm 10-15%)	14%	
To maintain a capacitated municipality, achieve Employment Equity targets, develop human resources and comply to required legislation	Compilation of a comprehensive Human Resource Plan	% completed	100%	
To maintain a capacitated municipality, achieve Employment Equity targets, develop human resources and comply to required legislation	Completion of the abscondment and absenteeism policies	Number of policies	1	
To maintain a capacitated municipality, achieve Employment Equity targets, develop human resources and comply to required legislation	Health and safety audit for the organization	% completed	100%	
To maintain a capacitated municipality, achieve Employment Equity targets, develop human resources and comply to required legislation	Establish a client service desk	% completed	100%	
To maintain a capacitated municipality, achieve Employment Equity targets, develop human resources and comply to required legislation	Review existing adopted by-laws	Number of by-laws	3	
To maintain a capacitated municipality, achieve Employment Equity targets, develop human resources and comply to required legislation	Implement a system to monitor Council resolutions	% completed	100%	

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Key Performance Area: 2. – Institutional development and municipal transformation				
STO: Institutional Development and Municipal Transformation				
Pre-determined Objective	Activity/Strategy	Unit Measurement	Target	
To maintain a capacitated municipality, achieve Employment Equity targets, develop human resources and comply to required legislation	Implement the branding strategy of Emthanjeni	Number of phases	2	
To upgrade and maintain municipal buildings and offices	Compile a maintenance needs analysis for all municipal buildings and offices (libraries, halls, youth advisory centres offices, traffic department)	Number of analysis completed	1	
To upgrade and maintain municipal buildings and offices	Implement prioritized maintenance for municipal buildings and offices as identified in the maintenance needs analysis	% of budget spend	100%	
To review organizational structure	Conduct a wholesale review organisational structure	Organizational structure reviewed	1	
To review organizational structure	Reassign current staff into other positions where possible	Current staff reassigned	TBD	
To review organizational structure	Prioritise and budget for vacant posts	Vacant posts prioritized	TBD	
To enhance organizational productivity	Mobilise the outcomes through LLF	LLF outcomes mobilized	TBD	
To ensure capacity building	Develop training programmes for supervisory management	Training programme	TBD	
To capacitate supervisors on management tools	Develop a municipal reporting tool for supervisors	Supervisor reporting tool	1	
To capacitate staff	Develop an induction manual / strategy	Induction manual	1	
	Embark on an induction programme		1	

Table 60: Strategic Objective 2

4.7.3 STRATEGIC OBJECTIVE 3

Key Performance Area: 3.				
STO: Local Economic Development – Promote the equitable creation and distribution of wealth in Emthanjeni Municipal area.				
Pre-determined Objective	Activity/Strategy	Unit Measurement	Target	
To promote LED, SMME's and tourism, support emerging farmers and reduce unemployment and poverty in the municipal area	Jobs created through municipality's local economic development initiatives including capital projects	Number of jobs created of contracts assigned to SMME's (temporary)	550	
To promote LED, SMME's and tourism, support emerging farmers and reduce unemployment and poverty in the municipal area	Implement initiatives within the LED strategy	Number of initiatives implemented	2	
To promote LED, SMME's and tourism, support emerging farmers and reduce unemployment and poverty in the municipal area	Assist entrepreneurs to become co-operatives	Number of entrepreneurs	2	

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Key Performance Area: 3.				
STO: Local Economic Development – Promote the equitable creation and distribution of wealth in Emthanjeni Municipal area.				
Pre-determined Objective	Activity/Strategy	Unit Measurement	Target	
To promote LED, SMME's and tourism, support emerging farmers and reduce unemployment and poverty in the municipal area	Supply chain workshops held for SMME's	Number of workshops	1	
To promote LED, SMME's and tourism, support emerging farmers and reduce unemployment and poverty in the municipal area	Improved skills development for local economic development	Number of workshops organised	2	
To promote LED, SMME's and tourism, support emerging farmers and reduce unemployment and poverty in the municipal area	Implementation of Tourism Plan	% completed	20%	
To promote LED, SMME's and tourism, support emerging farmers and reduce unemployment and poverty in the municipal area	Implement ward projects	Number of projects	1	
To promote LED, SMME's and tourism, support emerging farmers and reduce unemployment and poverty in the municipal area	Develop a strategy to transform Emthanjeni into a Renewable Energy Hub	Renewable energy strategy	1	
To promote LED, SMME's and tourism, support emerging farmers and reduce unemployment and poverty in the municipal area	Review the Investment and Incentive Policy to attract more developers	Investment strategy	1	
To promote LED, SMME's and tourism, support emerging farmers and reduce unemployment and poverty in the municipal area	Establish a Renewable Energy Forum	Renewable Energy Forum	1	
To promote LED, SMME's and tourism, support emerging farmers and reduce unemployment and poverty in the municipal area	Develop an LED and Tourism Strategy	Led and Tourism Strategy	1	

Table 61: Strategic Objective 3

4.7.4 STRATEGIC OBJECTIVE 4

Key Performance Area 4: – Financial Viability and Management				
STO: Financial Viability and Management				
Pre-determined Objective	Activity/Strategy	Unit Measurement	Target	
To render a strategic financial management service to ELM.	Improve the Audit opinion from qualified to unqualified by end 2016/2017	% target reached.	100%	
To render a strategic financial management service to ELM.	Timely submission of AFS	% target reached	100%	
To render a strategic financial management service to ELM.	Monthly financial reporting to Council.	No of reports	12	
To render a strategic financial management services to Emthanjeni Municipality	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure	1.1	
To render a strategic financial management services to Emthanjeni Municipality	Financial viability measured in terms of the municipality's ability to meet its service debt obligations	Debt coverage ((Total operating revenue- operating grants received)/debt service	2	

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Key Performance Area 4: – Financial Viability and Management				
STO: Financial Viability and Management				
Pre-determined Objective	Activity/Strategy	Unit Measurement	Target	
		payments due within the year)		
To render a strategic financial management services to Emthanjeni Municipality	Financial viability measured in terms of the outstanding service debtors	Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)	67%	
To render a strategic financial management services to Emthanjeni Municipality	Provision of free basic water in terms of the equitable share requirements	No of HH receiving free basic water	7 500	
To render a strategic financial management services to Emthanjeni Municipality	Quantum of free basic water per household in terms of the equitable share requirements	Quantum of free basic water provided per household	8kl	
To render a strategic financial management services to Emthanjeni Municipality	Provision of free basic sanitation in terms of the equitable share requirements	No of HH receiving free basic sanitation	2 500	
To render a strategic financial management services to Emthanjeni Municipality	Provision of free basic sanitation in terms of the equitable share requirements	Quantum of free basic sanitation provided per he	R171.71	
To render a strategic financial management services to Emthanjeni Municipality	Provision of free basic electricity in terms of the equitable share requirements	No of HH receiving free basic electricity	2 500	
To render a strategic financial management services to Emthanjeni Municipality	Provision of free basic electricity in terms of the equitable share requirements	Quantum of free basic electricity per household	50kwh	
To render a strategic financial management services to Emthanjeni Municipality	Provision of free basic refuse removal in terms of the equitable share requirements	No of HH receiving free basic refuse removal	2 500	
To render a strategic financial management services to Emthanjeni Municipality	Provision of free basic refuse removal in terms of the equitable share requirements	Quantum of free basic refuse removal per month per household	R107.08	
To strengthen and implement financial and asset management within Emthanjeni Municipality	Compilation of a Revenue Enhancement Strategy	% Completion	100%	
To strengthen and implement financial and asset management within Emthanjeni Municipality	Implementation of revenue enhancement strategy	No of initiatives for strategy implemented	1	
To strengthen and implement financial and asset management within Emthanjeni Municipality	Achievement of a payment percentage of above 80%	Payment %	>80%	
To implement the Municipal Property Rates Act by imposing rates on all taxable properties within Emthanjeni Municipality	Complete General Valuation Roll	% Completed	100%	
To implement the Municipal Property Rates Act by imposing rates on all taxable properties within Emthanjeni Municipality	Complete Supplementary Valuation Roll	% Completed	100%	
To implement the Supply Chain Management policy that is fair equitable, transparent, competitive and cost effective	Annual review of SCM policy in line with legal requirements	% completed	100%	
To implement financial reforms as required per MFMA	Preparation and submission of	Approved main &	100%	

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Key Performance Area 4: – Financial Viability and Management				
STO: Financial Viability and Management				
Pre-determined Objective	Activity/Strategy	Unit Measurement	Target	
	credible annual main and adjustments budgets	adjustments budgets		
	Review the Rates and Tax Policy to include the solar sector	Rates and Tax Policy reviewed	1	
	Reduce the evaluation timeframe to 60 days from 90 days	Evaluation timeframes reduced	1	
	Streamline the processes of Supply Chain Management to be in line with the law	SCM streamlined with law	1	
	Budget for the equipment to be purchased as part of work innovation	Equipment budgeted for work innovation	1	
	Integrate innovation equipment into asset register	Asset register to include innovation equipment	1	
	Upgrade the financial system of the municipality	Financial systems upgraded	1	
	Close of all journals and accounts by the 15 th of each month	Journals and accounts closed by 15 th of month	12	

Table 62: Strategic Objective 4

4.7.5 STRATEGIC OBJECTIVE 5

Key Performance Area: 5.				
STO: Good Governance and Public Participation: Promote representative governance through the sustainable utilization of available resources in consultation with the residents of Emthanjeni Municipality.				
Pre-determined Objective	Activity/Strategy	Unit Measurement	Target	
To continuously review accountable and transparent governance processes as per Risk Based Audit Plan	Risk based audit plan approved annually	Plan approved	100%	
To continuously review the accountable and transparent governance processes as per the Risk Based Audit Plan (RBAP)	Implementation of RBAP	% implemented	70%	
To be an executive council by leading and consulting our community and do on-going oversight of our service delivery and performance	Annual compilation of a service delivery and budget implementation plan in line municipal functions and approved budget	Annual approved Service delivery budget implementation plan	100%	
To be an executive council by leading and consulting our community and do on-going oversight of our service delivery and performance	Monitoring of municipal performance with regard to service delivery	No of performance reports evaluated annually	4	
To manage the municipality within the local government regulatory framework and provide guidance and support to the council	Conduct a citizen satisfaction surveys to determine citizen satisfaction	Survey conducted annually	100%	
To manage the municipality within the local government regulatory framework and provide guidance and support to the council	Implement initiatives in the anti-corruption strategy as approved	No of initiatives implemented	1	
To manage the municipality within the local government regulatory framework and provide guidance and support	Implementation of the public participation policy	No of initiatives implemented	1	

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Key Performance Area: 5.

STO: Good Governance and Public Participation: Promote representative governance through the sustainable utilization of available resources in consultation with the residents of Emthanjeni Municipality.

Pre-determined Objective	Activity/Strategy	Unit Measurement	Target	
to the council				
To manage the municipality within the local government regulatory framework and provide guidance and support to the council	Implement public education campaigns on municipal services and natural resources	No of education campaigns implemented	1	
	Establish and refresh all Supply Chain Management Committees in order to comply with the law	100% established	100%	
	Conduct an assessment to test the feasibility to have a lift within the main building and other buildings	Assessments completed	1	

Table 63: Strategic Objective 5

4.7.6 STRATEGIC OBJECTIVE 6

Key Performance Area: 6.

STO: 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.

Pre-determined Objective	Activity/Strategy	Unit Measurement	Target	
To provide traffic services in terms of the legislation, awareness and training to the community, law enforcement, road safety participation and fire protection services within the municipal area	Optimal collection of fines issued for the financial year	% of fines collected	70%	
To provide traffic services in terms of the legislation, awareness and training to the community, law enforcement, road safety participation and fire protection services within the municipal area	Law Enforcement initiative to decrease incidents affecting traffic safety	# of road blocks	24	
To provide traffic services in terms of the legislation, awareness and training to the community, law enforcement, road safety participation and fire protection services within the municipal area	Participate in annual National Arrive Alive Programme	Number of joint operations	2	
To provide traffic services in terms of the legislation, awareness and training to the community, law enforcement, road safety participation and fire protection services within the municipal area	Speed law enforcement (direct prosecution)	# of enforcement sessions	48	
To provide traffic services in terms of the legislation, awareness and training to the community, law enforcement, road safety participation and fire protection services within the municipal area	Implement R2	Number of MOU's signed		
To provide traffic services in terms of the legislation, awareness and training to the community, law enforcement, road safety participation and fire protection services within the municipal area	Road safety awareness campaigns held in all wards	Number of campaigns	7	
To provide traffic services in terms of the legislation, awareness and training to the community, law enforcement, road safety participation and fire protection services within the municipal area	Increase capacity of traffic services to optimize revenue collection	Number of staff appointed	2	

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Key Performance Area: 6.

STO: 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.

Pre-determined Objective	Activity/Strategy	Unit Measurement	Target	
To provide traffic services in terms of the legislation, awareness and training to the community, law enforcement, road safety participation and fire protection services within the municipal area	Establish community safety plans in conjunction with the Department of Community Safety and the District to address safety challenges within the communities	Number of plans	7	
To provide traffic services in terms of the legislation, awareness and training to the community, law enforcement, road safety participation and fire protection services within the municipal area	Annually review and submission of the Disaster Management Plan for assessment by the District	% completed	100%	
To provide traffic services in terms of the legislation, awareness and training to the community, law enforcement, road safety participation and fire protection services within the municipal area	Inspect and assess infrastructure and role players to ensure disaster operational readiness and submit assessment report	Number of reports	1	
To provide traffic services in terms of the legislation, awareness and training to the community, law enforcement, road safety participation and fire protection services within the municipal area	Compile contingency plans for all municipal buildings	Number of plans	2	
To provide traffic services in terms of the legislation, awareness and training to the community, law enforcement, road safety participation and fire protection services within the municipal area	Reaction time to emergencies i.t.o fire brigade services act (< 16 minutes) average response time	% Within 16 minutes	100%	
Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	Review the Community Safety Plan and submit to Council for adoption	Community safety Plan submitted to Council	1	

Table 64: Strategic Objective 6

4.7.4 STRATEGIC OBJECTIVE 7

Key Performance Area: 7

STO: Social Development – Contribute to the development and protection of the rights and needs of all residents with a particular focus on the poor.

Pre-determined Objective	Activity/Strategy	Unit Measurement	Target	
To facilitate empowerment of women, youth development, poverty alleviation and create opportunities	Decrease substance abuse and crime through public awareness campaigns regarding substance abuse and crime	Number of campaigns	1	
To facilitate empowerment of women, youth development, poverty alleviation and create opportunities	Implement gender development programmes	Number of programs	1	
To facilitate empowerment of women, youth development, poverty alleviation and create opportunities	Commemoration of Youth Day	Youth day	1	
To facilitate empowerment of women, youth development, poverty alleviation and create opportunities	Implement youth development programs	Number of programs	3	
To improve and facilitate rural development in the municipal area	Establish commonage committee	% established	100%	

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Key Performance Area: 7

STO: Social Development – Contribute to the development and protection of the rights and needs of all residents with a particular focus on the poor.

Pre-determined Objective	Activity/Strategy	Unit Measurement	Target	
To improve and facilitate rural development in the municipal area	Compile a rural development strategy	% completed	100%	
To facilitate library awareness and promote education	Awareness programmes through exhibitions	Number of campaigns	10	

Table 65: Strategic Objective 7

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 2016/2017 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	Louisvale, Montana, Kareeville, Sunrise	Storm water drainage (entire ward)	Economic Development
		Beautification of entrances e.g Louisville	Housing Delivery
		Upgrading and fencing of cemetery	Availability of Agricultural land
		Development of merino Sport Complex	
		Youth Development (skills/opportunities)	
		Upgrading of electricity network, e.g. repair 5 MVA transformer Sub-B	
		Housing development for mix/gap middle-high income streams	
		Building of speed humps	
		Job creation	
		Tarring of streets e.g Loiusville	
		Illegal dumping of refuse throughout the ward	
		Upgrading & extension of Montana Clinic	
2	Residentia, New Bright, Happy Valley, Extension20, Klein Kareeville, Extension 7	Building of refuse containers	Economic Development
		Refuse of removal/ littering	Housing Delivery
		Tarring of speed humps	Improve Infrastructure
		Building of speed humps & tarring of Caroline street	Basic Service Delivery
		Speed humps	Job Opportunities

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Ward	Area	Projects	Priorities
		Street lighting	
		Youth Development	
		Job creation	
		Facility for artisans	
		BEE eg small contractors	
		Building of clinic	
		Upgrading of Happy Valley Parks(caretaker house to be build)	
		Upgrading and fencing of cemetery	
3	Nonzwakazi, Portion of Waterdal	Upgrading of infrastructure	Economic Development
		Revitalization of houses and toilets	Housing Delivery
		Upgrading of Streets e.g. streets , 9, 11 & 4(including Ezinyoica)	Improve infrastructure
		Sanitation	Skills Development
		Paving of streets	Job opportunities
		Housing development	
		Job creation	
		Sport & recreation facilities	
		Fencing of the library	
		Dumping sites/ refuse removal	
		Beer Hall is a risk to the community	
		Electricity: Transformer for Nonzwakazi	
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 (exit road from Macarena to Barcelona	
		Refuse removal	
		Housing development	
		Youth development	
		Electricity: Transformer problematic	
		Revitalization of houses	
		Tuck shops	
		Ward committee	
5	Town area & part of Waterdal	Refurbishment: Schreiner House	Economic development
		Street lights	Housing Delivery

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Ward	Area	Projects	Priorities
		Stands overgrown with weeds	Improve infrastructure
		Alien plants	Unemployment
		Truck Stop	SMME
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	Improve infrastructure
		Kerbing & channeling for new streets and old streets	Availability of agricultural land
		Speed humps	
		Paving of Streets	
		Swimming pool	
		Upgrading & repairs of RDP houses	
		Upgrading & fencing of hall	
		Fencing of landfill site	
		Storm Water	
		Sanitation	
		Fencing of landfill sites	
		Youth development	
		Recreational facilities	
7	Jansenville, Mziwabantu, Britstown (town) and Proteaville	Job creation e.g. permanent employment	Economic development
		Upgrading of the museum	Housing Delivery
		Swimming pool	Provision of infrastructure
		Upgrading of the park oads	SMME development
		Ablution facilities	
		Youth Development	
		Truck-stop & One-stop Centre	
		Side walks	
		Service delivery	
		Housing development	
		Illegal shebeens	
		Refuse removal / littering	
		Storm water drainage	
		Opening of youth centre	

Table 66: Community Needs

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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,
- 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 2016/17 to outline activities which need to be undertaken in guiding the process, this plan is amended to be suitable for 2016/17 financial year.

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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.

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 2015/2016 financial year.

Disaster Management Plan

The Municipality must consider developing a new plan to ensure compliance and readiness in the event of disaster. The Disaster Management Plan would be reviewed during the 2016/2017 financial year.

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 2016/2017 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 2016/2017 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.

CHAPTER 4

Municipal Human Settlements Sector Plan

The Municipality intend to review the Municipal Human Settlements Sector Plan. The Emthanjeni Local Municipality would ensure that project readiness is in place in terms of bulk, EIA etc.

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.

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.

4.10 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 Social Development	Britstown Mziwabantu	Lukhanyo SK, Food provision households in need	Inception 2013/2014 operational
	De Aar/ CBD	Ulonwabo DIC, Material assistance rendering a selection of community development services	Inception 2013/2014 operational
	Britstown Mziwabantu	Desert House of Fire Food Garden, own food production and income generated	Inception 2013/2014 operational
	Hanover	Happy Nappy, income generating	Inception 2007 operational
	De Aar / CBD	Emthanjeni Car Wash, income generating	Inception 2013/2014 operational
	De Aar / CBD	Emthanjeni Diverse Parking System, income generating	Inception 2006 operational
	De Aar	Tina Cowley Reading Centre, reading centre	Inception 2011/2012 Outsourced
	Hanover	Hanover Food garden, own food production and income generation	Inception 2011/2012
	Hanover, De Aar	Soup Kitchen	
Cooperative, Governance, Human Settlements and Traditional Affairs	De Aar	De Aar 9, Top Structure	02/2012
	De Aar	De Aar 16, Top Structure	02/2012
	Hanover / Ward 6	Hanover 45, Top Structure	04/2012

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Department	Ward/Area	Project	Target Date (where available)
Department of Health	De Aar Town	Building of new De Aar Hospital	
	De Aar Town Clinic	Normal maintenance. On list for possible upgrading if funding become available	
	Green Point	Normal maintenance	
	Britstown	Only normal maintenance, possible erection of guard house	
	Hanover	Normal maintenance	
	Montana Area	Park home for Montana clinic for additional consulting rooms; process incomplete; matter taken up with the Provincial and National Department of Health. Waiting for feedback on possible completion.	
	All Wards	HIV Counseling and testing Male medical circumcision(MMC) Outreach activities also to farming areas	
	All areas	Functional community participation structures - 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	
Department of Agriculture, Land Reform and Rural Development	De Aar	Emthanjeni Hydroponics: Packing Facility Certification of the facility	2015/2016
	Hanover	Goat Cheese Factory Feasibility Study	2015/2016
Department of Roads and Public Works	Emthanjeni Municipal Area	Operation Kgotso, Pula Nala Project, Nonzwakazi	2014/2015
	Emthanjeni Municipal Area	Flood Damages Project:23 beneficiaries employed	2015/2016
	Emthanjeni Municipal Area	Repairing of potholes project: 10 beneficiaries to be employed	2015/2016
Department of Economic Development and Tourism	De Aar	Skate Park Development	2015/2016

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Department	Ward/Area	Project	Target Date (where available)
Department of Education	Delta P.S.	New Large Admin Block	2013/2014
	Phakamisani H.S.	New Large Admin Block	2013/2014
	Monwabisi H.S.	Construction of Computer Lab	2013/2014
	Alpha PS	Admin, ablution, 20 classrooms, HOD's, Storerooms, Media, Computer Lab, Computer Classroom, Hall	
	Kareeville PS	2 single ECD classroom required	2013/2014
	Hanover Hostel	Hostel refurbishment	2013/2014
	St John's P.S.	Full service school	2013/2014
	Orion HS	2 New Classrooms	2013/2014
	De Aar HS	New Fencing	2013/2014
	Alpha PS	New Fencing	2013/2014
	Theron HS	New Fencing	2013/2014
	Phakamisani HS	New Fencing	2013/2014
	Pixley ka Seme District Offices	Conversion of vacant hostel into offices Phase 2: Car Parking, Paving, Landscaping, Storeroom	2014/2015
	Pixley ka Seme District Offices	Upgrade sanitation system	2013/2014
	Hanover Hostel	Repairs & Renovations	2013/2014
	St Johns PS	Full Service School	2014/2015
NGO'/CBO's	Ethembeni Trauma Centre	Non State Sector – Phase II programme	Industrial Development Trust
SEDA	ELM Pixley Ka Seme District Municipality	Support rendering institution to SMME's	Continuous

Table 67: Sector Plans

CHAPTER 5

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 2015/16 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 2016/17 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:

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

CHAPTER 5

Cost Centre Name	Ward	Project Name	IDP & SDBIP	Indicator	Target	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/2021
Infrastructure	All	Limit % water unaccounted for to 19,50%	SDBIP 14	No of kiloliters purchased/purified	24%						
Infrastructure	All	% of water maintenance budget spent	BSD 1& SDBIP 13	90% of maintenance budget of water spent	90%	Emthanjeni					
Infrastructure	All	95% water quality as per SANS 241 requirements	BSD 2& SDBIP 15	% water quality level	95%	Emthanjeni	120 000.00				
Sanitation	All	Maintenance of sanitation assets		% of maintenance budget of sanitation spent	95%						
Infrastructure	All	90% of waste water maintenance budget spent	SDBIP 17	% of approved waste water maintenance budget spent	90%						
Waste water		Quality of waste water discharge measured by the % water quality level		% waste water quality level of waste water discharge	75%						
Roads	All	Maintenance of roads & storm water maintenance budget spent	SDBIP 19	90 % of roads & storm water main-tenance budget spent	90%						
Waste removal		Weekly waste removals as per schedule		% implementation of schedule	95%						
Electricity	All	Limit % electricity unaccounted for to 22%	SDBIP 21& 35	No of electricity unit purchased – no of electricity	%						

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Cost Centre Name	Ward	Project Name	IDP & SDBIP	Indicator	Target	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/2021
				units sold unaccounted for							
Parks	All	90% of recreational & swimming pool maintenance budget spent	SDBIP 22	% of maintenance budget spent	90%						
	1-7	Approval of building plans after receipt of payment		% within 1 month	95%		95%	95%	95%	95%	
		Keeping of building and town planning register		No of reconciliations	100%		100%	100%	100%	100%	
Sanitation	6	Developing Sewerage disposal site and fencing of refuse disposal site	BSD3			MIG	5 000 000				
Sanitation		Sewerage Pumps replacement – De Aar electrical maintenance	BSD4			Emthanjeni					
Community Services	1-7	Acquiring of refuse bins for the entire community	BSD5			Emthanjeni External funds					
Community Services	1-7	7 general workers to assist with rubbish control	BSD6			Emthanjeni					
Electricity	1-7	General maintenance to transformers of the municipality	BSD7			Emthanjeni – Maintenance budget	330 000	350 000			
Sanitation	6	Waterborne sewerage for Hanover	BSD8	Feasibility Plan for Bulk Sewer		DWS R70m	11 000 000				
Sanitation	7	Water borne sewerage for Britstown, Phase 2	BSD9	Approved business plan		MIG, DWA (R9m)	10 000 000	10 000 000			
Infrastructure		Water pipeline from the Orange River to Britstown (Van Der	BSD11			DWS, MIG Funding Total = R300m					

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Cost Centre Name	Ward	Project Name	IDP & SDBIP	Indicator	Target	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/2021
		Kloof Pipeline)									
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 =R60m	16 640 000	10 000 000	40 000 000	10 000 00	
Community Services	1-7	Establishment of Community recycling Stations	BSD16			Emthanjeni, DENC					
Infrastructure	1-7	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			Emthanjeni					
Infrastructure Roads	All	Construct new surfaced roads	SDBIP 18	No of kilometers constructed	2.5 km						
Infrastructure Roads	All	Resealing of existing tar roads	BSD20& SDBIP 20	No of kilometers resealed	1km	MIG Emthanjeni	601 000	653 000			
Infrastructure	4, 5, 6, 7	Upgrading of Swimming pools and maintenance (Central De Aar, Oasis)	BSD21		90%	Emthanjeni, DSAC, DSD, DWA	500 000				
Parks	3,4,5,6, 7	Refurbishment & maintenance of Sports grounds	BSD22			External funds, Emthanjeni	5 000 000				
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	BSD24	% of budget spend	100%	Emthanjeni	957 121	1 061 000			

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Cost Centre Name	Ward	Project Name	IDP & SDBIP	Indicator	Target	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/2021
		buildings/office									
Building		Repairs to municipal stores	BSD25			Emthanjeni					
LED: Tourism		Repairs to Museums in Emthanjeni Municipality	BSD26			Emthanjeni					
LED		Maintenance of Commonage	BSD27			Emthanjeni	160 000	160 000			
Parks		Parks and garden equipment	BSD28			Emthanjeni					
Infrastructure		Erection of municipal cafeteria	BSD29			Emthanjeni(T=R300, 000)	300 000				
Infrastructure		Repairs to other buildings of the municipality (De Aar weather station, Schreiner house	BSD30			Emthanjeni	300 000				
Infrastructure		Professional Services for the Infrastructure offices	BSD31			Emthanjeni	130 000				
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	1-7	Building of Houses in Emthanjeni (backlog) [4114]	BSD33			COGHSTA (R288m)	15 000 000				

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Cost Centre Name	Ward	Project Name	IDP & SDBIP	Indicator	Target	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/2021
Housing		Housing subsidies for rural labourers in Emthanjeni municipal area [350]	BSD34			COGHSTA, DALRRD					
Housing		De Aar 61	BSD35				3 669 825				
Housing		Britstown 150(planning)	BSD37				300,000.00				
Housing		De Aar 500 (planning)	BSD38				1 000 000				
Roads		Upgrading of divisional roads in the municipal area	BSD39			PKSDM					
Roads	1-7	Paving of streets in Emthanjeni Municipality – annually	BSD40			Emthanjeni, DPW, EPWPR8,8m	R2, 5m(DPW) R2,0m(Own)	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	1 000 000	R0,9m			
Electricity	1-7	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(R0,5 m)	300 000				
Infrastructure	4	Rehabilitation of existing sports facility in Nonzwakazi	BSD43			LOTTO	2 000 000				
Infrastructure	5	Rehabilitation of existing sports facility at Central Sports ground – De Aar	BSD44			LOTTO	1 000 000				
Roads	6	Tar of access road between N1 and N10	BSD46			DPW. R6,0m	2 000 000	6 000 000			

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Cost Centre Name	Ward	Project Name	IDP & SDBIP	Indicator	Target	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/2021
Infrastructure	1-5	Storm water drainage upgrade	BSD47			MIGT	7 322 250	11 401 311	300 000		
Community Services	1-7	Completion of fencing or upgrading at all cemeteries	BSD49			Emthanjeni, DENC					
Community Services	1-7	Study into the capacity of existing cemeteries and the possibility of extensions (EIA)	BSD50	Report with recommendations to council		Own funds	1 200 000	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		Arts and Crafts Village Tourism hub	BSD52			Emthanjeni, DSAC, Private, DEDT (R2,5m)	2 500 000				
LED/ 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	1-7	Ward Development Programme	BSD56			Emthanjeni T=R8,4m	2 100 000	2 100 000	2 100 000	2 100 000	
Infrastructure: Electricity	7	Britstown High mast lighting	BSD58			MIG	1 800 000	178 639			
Water	7	New Water Reservoir(Britstown)	BSD60			MIG R10,0m		10 000 000			
Energy/ Development	1-7	Renewable Energy Projects (Mainstream Power, Solar capital, Mulilo) Wind, Concentrating solar,	BSD62			Private, ESKOM, Dept. Energy					

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Cost Centre Name	Ward	Project Name	IDP & SDBIP	Indicator	Target	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/2021
		other.									
Storm water	1,2,3,4,6,7	Storm water remedial actions – phase 2(R53,4m)	BSD63	Approved Business Plan	100%	MIG	10 000 000				
Electricity	1-7	Increase notified maximum Removal(NMD) Bulk electricity Supply by 4,2 MVA	BSD64			Emthanjeni Local Municipality	1 000 000	1000 000			
Electricity	1-7	Prepaid Electricity Meters	BSD65		400	Emthanjeni, MIG T=R3,3m	848 000	200 000			
LED/ Community Services	1-7	Environmental Awareness Campaign in the entire municipality	BSD66			Emthanjeni, DENC	50 000				
Environmental Health	1-7	Regulating Noise pollution and enforcement of By Laws	BSD67			Emthanjeni, SAPS					
Community Services	1-7	Upgrading and improvement of municipal parks	BSD68			Emthanjeni	50 000				
Environmental Health	All	Review Integrated Waste Management Plan & submit to Council	BSD69& SDBIP 9	Integrated Waste Management Plan submitted to council	1	DOH					
Development/Community Services	1-7	Upgrading & maintenance of parks, open space and walkways within the Emthanjeni Municipality/Freedom Parks	BSD71			DENC T=R2,5m					
PixleyKaSeme District Office	1	Upgrade water supplies	BSD73								
PixleyKaSeme District Office (Dept.	1	Conversion of vacant	BSD74			R2.5m	2 500 000				

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Cost Centre Name	Ward	Project Name	IDP & SDBIP	Indicator	Target	Funding Source	2016/17	2017/18	2018/19	2019/20	2020/2021
Education)		hostel into offices Phase 2-Car parking, Paving, Landscaping, Storeroom									
Infrastructure	5	Vehicle for Infrastructure Services	BSD75								
infrastructure	5	Upgrading of De Aar waste water Treatment Works Phase 2	BSD76	Completion certificate	100%	DWA (ACIP) R 28.5 mil		2 000 000			
infrastructure	6	Main sewer line and pump station Hanover 470	BSD77	Completion certificate	100%	MIG R 2.74m	502 250				
infrastructure	6	Paving of sidewalks Hanover	BSD78			DPW (EPWP)	500 000				
infrastructure	1,4,6,7	New streets Phase 2	BSD79	% completed	100%	MIG	1 000 000		12 000 000		
	3	Tarring street 9, Nonzwakazi	BSD80		100%	DPW (EPWP)	1 000 000				
	1-7	tarring	BSD81	% completed	100%	DPW (EPWP)	500 000				
Community Services		Capital expenditure for Traffic Section	BSD82				392 200	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	2016/2017
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]	% of the total municipal budget spent	0,7%		
		Creation of an institution with sustainable capacity	% vacancy level as % of approved organogram	14%		
Corporate Services	6	Establishment of post office in Hanover			GCIS, Post Office	
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 end June	100%		
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	No of people employed (appointed)	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			

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Cost Centre Name	Ward	Project Name	Indicator	Target	Funding Source	2016/2017
		Compile maintenance needs analysis for all municipal buildings and offices	Number of analysis completed			
Corporate Finance		General Valuation	Complete general valuation	1	Emthanjeni, COGHSTA	200,000
Corporate Services	1-7	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		Publishing of quarterly newsletters	Quarterly newsletters published	4	Emthanjeni	
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	100%	Emthanjeni	1 729 000

Table 68: Strategic Objective 2: Project 2016/17

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	2016/2017
MM	All	Develop Risk based audit	RBAP submitted to audit	1		

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Cost Centre Name	Ward	Project Name	Indicator	Target	Funding Source	2016/2017
		plan for 2017/2018 and submit to audit committee end June for approval	committee end June			
MM	All	Implement RBAP for 2016/17. (Audits completed for period/ planned audits for period) x 100)	Audits completed for period/ planned audits for period) x 100	70%		
		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%		
		Monitoring of municipal performance with regard to service delivery	No of performance reports evaluated annually	4		
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		
		Implementation of public participation policy	No of initiatives implemented	1		
		Implement public education campaigns on municipal services and natural resources	No of educational campaigns implemented	1		
Office of Mayor	1-7	Educating the communities about vandalism and abuse			Emthanjeni, DTSL	
Office of Mayor / Electricity	1-7	Festive Lights for the entire municipality			Emthanjeni	

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Cost Centre Name	Ward	Project Name	Indicator	Target	Funding Source	2016/2017
Development		IDP review process and IDP Representative forum processes			Emthanjeni, MSIG	25 440
Office of the Mayor/ Speaker	1-7	Operations/Support to Ward committees			Emthanjeni, MSIG	116 000
Office of Mayor/ Speaker	1-7	Quarterly Council Meets the People/Izimbizo			Emthanjeni	
Office of the Mayor/ Speaker	1-7	Annual Mayoral Games			Emthanjeni	

Table 69: Strategic Objective 3: Projects 2016/17

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	2016/2017
Financial Services	All	Submit annual financial statements by end August to Auditor General	Statements submitted to AG end August	1		
Financial services		Monthly financial reporting to Council	No of reports	100%		
Financial services	All	Financial viability measured ito available cash to cover fixed operating expenditure	Available cash + investments / Monthly fixed operating expenditure	0,5		
Financial Services	All	Financial viability measured ito municipality's ability to meet its service debt obligations	Debt coverage (Total operating revenue – operating grants received/ debt service payments due within the year	30		
Financial services	All	Financial viability measured	Total outstanding service	20.50%		

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Cost Centre Name	Ward	Project Name	Indicator	Target	Funding Source	2016/2017
		ito outstanding service debtors	debtors/ revenue received for services			
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		
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		
Financial services	All	No of formal residential properties connected to municipal waste water sanitation/ sewerage network, irrespective of no of toilets	No of residential properties billed for sewerage	8 000		
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		
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	4000		
Financial services		Provision of free basic water to 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	No of HH receiving free basic	2500		

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Cost Centre Name	Ward	Project Name	Indicator	Target	Funding Source	2016/2017
		share requirements	sanitation			
Financial services		Provision of free basic sanitation in to equitable share requirements	Quantum of free basic sanitation provided per HH	R171.71		
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		
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	R107.08		
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	➤ 80%		
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	Adjustment budget end Febr,draft budget end March & final budget end May	3		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

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Cost Centre Name	Ward	Project Name	Indicator	Target	Funding Source	2016/2017
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	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
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 70: Strategic Objective 4: Projects 2016/17

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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		Local Economic Development Strategy	Strategy drafted for Local Economic Development	1		
Corporate services	All	Jobs created through municipality's LED	No of jobs opportunities created	550	EPWP CWP Ward projects	95 000
Corporate Services		Skills development for local economic development	No of workshops	2	In conjunction with Transnet	
Development	5	Development of Shopping Mall and Filling Fuel Station in De Aar			Private Total R30m	30 000 000
Development/ Infrastructure	5	Community brick making project - paving			Emthanjeni, external funds, DTI T=R500,000	500 000
Development		Leather tannery & wool washing (community)			Agriculture, DTIT=R1,5m	1 500 000
Development		Kaki Bush project			Agriculture, UFS, DEAT	
Development	4	Poultry project (Bellary farm)			DALRRD, NEF T=R1,2m	1 200 000
Development: Tourism		Commission study on tourism possibilities – N10 Corridor			DEDT, Emthanjeni	
Development		Economic Strategy Review			DEDT, Emthanjeni, DTI	254 400
Development	4	Toilet Paper project (private entity – cooperative)			Emthanjeni, DTI (project launched) – funding required	700 000
Development	5	Rail Revitalization Project with Transnet (Housing, SMME)			DTSL, Private Emthanjeni, Transnet	
Development/ Infrastructure		Conference and			DEDT,PrivateT=R5m	5 000 000

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Cost Centre Name	Ward	Project Name	Indicator	Target	Funding Source	Cost
		Accommodation facility(opportunity)				
Tourism		Tourism Strategy with LED Strategy, implementation of branding			Emthanjeni, DEDT	426 400
Development/ Infrastructure		Urban Renewal Programme: Nonzwakazi/ Neighborhood development			External funds, National Treasury	
Development/ Corporate Services		Promotion and Marketing of the municipality. (Tourism Strategy)			Emthanjeni, DEDT Total R26m	26 000 000
Development		Event Management business venture (Business plan)			SEDA, DTI	
Development	6	Happy Nappy Project(Project Established)			DSD	
Development	1-7	Commission study on Emthanjeni Economic Growth Patterns			Emthanjeni, DEDT, DTI, NEF	600 000
Development: Tourism	1-7	Branding Roll out programme			Emthanjeni, DEDT, DTI	275 600
Development	1-7	Support to Emerging Farmers			DRDLR	107 192
Development	1-7	Energy Tool Kits			DRDLR	
Tourism/ Heritage	5	Renovation/Upgrade of St Paul Church – Tourism Information Centre and Museum			DSAC, Emthanjeni, Heritage Council-SA, NC Arts/Culture Council	100 000

Table 71: Strategic Objective 5: Projects 2016/17

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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
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		Completed
Community Services	All	Review Disaster Management Plan & submit to District Municipality	Disaster Management Plan submitted to District Municipality	1	Emthanjeni T=R300 000	Carry over

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Cost Centre Name	Ward	Project Name	Indicator	Target	Funding Source	Cost
Traffic Services, Roads	1-7	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	1-7	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	1-7	Address areas with poor lighting (Crime Hotspots)	No of areas with better lighting		Emthanjeni, SAPS, Transnet, DTSL	

Table 72: Strategic Objective 6: Projects 2016/17

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

Cost Centre Name	Ward	Project Name	Indicator	Target	Funding Source	Cost
Corporate Services	All	Review Rural Development Strategy & submit to Council end June	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	No of programs	`		Continuous

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Cost Centre Name	Ward	Project Name	Indicator	Target	Funding Source	Cost
		development programmes				
Mayor		Commemoration of Youth Day	Youth Day commemorated	1		
OFTM/Youth	1-7	Skills Development programme for young/emerging contractors	No of skills development programmes		NYDA, LGSETA	250 000
OFTM/Youth	1-7	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)	1-7	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	200 000

Table 73: Strategic Objective 7: Projects 2016/17

5.2 LIST OF FUNDED PROJECTS

Cost Centre Name	Ward	Project Name	Indicator	Target	Funding Source	2016/17
Infrastructure	1-5	Storm water drainage upgrade			MIG	11 401 311
Infrastructure	1,4,6,7	New Streets in Emthanjeni	% completed	100%	MIG	0
Electricity		Integrated National Electrification Planning(INEP)				2 00 000
Infrastructure Roads	All	Resealing of existing tar roads	No of kilometers resealed	1 km	MIG Emthanjeni	601 000
Infrastructure Roads		Rehabilitation of streets in				3 000 000

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Cost Centre Name	Ward	Project Name	Indicator	Target	Funding Source	2016/17
		Emthanjeni				
Electricity	1-7	Prepaid Electricity Meters	No of prepaid electricity meters		Emthanjeni, MIG T=R3,3m	848 000
Infrastructure: Electricity		High Mass Streetlights	Installed high mast lighting in Britstown	1	MIG	178 639
Infrastructure	All	Vehicle for Infrastructure Services	Number of vehicles	1	External loan	
infrastructure	1,2,3,4,5	Upgrading of De Aar waste Water Treatment Works Phase 2	Completion certificate	100%	DWA (ACIP) R 28.5 mil	130 000
Financial services	All	Replacement of office computers equipment	% of budget spent	100%	Emthanjeni	660 903
Financial services		SCOHA & GRAP compliance process	Implementation of SCOHA	100%	Emthanjeni	1 060 000
Financial services	All	Replacement of Equipment and Machinery	Equipment and machinery replaced	100%	Emthanjeni	1 417 523
Infrastrucuture/ Development	All	Ward Development Programme	Implementation of ward development programme	7	Emthanjeni	2 100 000
Infrastructure/ Community Services		Capital expenditure for Traffic Section		1	Emthanjeni	392 200
Building		Capital additions: Municipal Buildings	& of budget spent	100%	Emthanjeni	957 121

Table 74: Funded Projects 2016/17

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5.3 LIST OF UNFUNDED PROJECTS

Cost Centre Name	Ward	Project Name	Indicator	Target	Funding Source	2016/17
Sanitation		Sewerage Pumps replacement – De Aar electrical maintenance	Replace sewerage pumps	1	Emthanjeni	
Community Services	1-7	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
Water	1-5	Development of additional Boreholes, De Aar	% completion	100%	MIG, DWA Total = R42m	16 640 000
Community Services	1-7	Establishment of Community recycling Stations	Establish community recycling stations	100%	Emthanjeni, DENC	
Infrastructure	1-7	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	4, 5, 6, 7	Upgrading of Swimming pools and maintenance (Central De Aar, Oasis)	Upgrade swimming pool	100%	Emthanjeni, DSAC, DSD, DWA	500 000
Parks	3,4,5,6,7	Refurbishment &main-tenance of Sports grounds	Refurbish sport grounds	100%	External funds, Emthanjeni	5 000 000

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Cost Centre Name	Ward	Project Name	Indicator	Target	Funding Source	2016/17
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	1-7	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	
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	1-7	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	1-7	Street Lighting in the Emthanjeni area (backlog	No of street lights		Emthanjeni, MIG(R1, 0m)	1 000 000

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Cost Centre Name	Ward	Project Name	Indicator	Target	Funding Source	2016/17
		exist)				
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	4	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	1-7	Kareeville cemetery			Emthanjeni, DENC	
Community Services	1-7	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- realization of Airport	Upgrade and develop De Aar landing strip	1	DEDT, DBSA, DTI, MIG (total R11,35m)	
LED		Arts and Crafts Village Tourism hub	Complete Arts & Crafts Village Tourism Hub	1	Emthanjeni, DSAC, Private, DEDT (R2,5m)	
LED/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	1-7	Tarring Roads: Britstown: Riet, Biko& Lang Street Hanover: Plato De Aar: Appel, Sede, Leeubekkie, Arend, Kemp,	Km of roads tarred	...Km	MIGT=R30m	11258000

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Cost Centre Name	Ward	Project Name	Indicator	Target	Funding Source	2016/17
		Street 1, Street 2, Street 31, Tokio Street				
Electricity	1-7	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	1-7	Upgrading and improvement of municipal parks	Upgrade & improve-ment of municipal parks	100%	Emthanjeni	
Development/Community Services	1-7	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	6	Paving of sidewalks Hanover		100%	DPW (EPWP)	500 000
infrastructure	1,4,6,7	New streets Phase 2	% completed	100%	MIG	
	4	Tarring street 12, Nonzwakazi	% completed	100%	DPW (EPWP)	1 000 000
	4,6	Tarring	% completed	100%	DPW (EPWP)	500 000
Office of Mayor /Electricity	1-7	Festive Lights for the entire municipality			Emthanjeni	
Office of the Mayor/ Speaker	1-7	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		

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Cost Centre Name	Ward	Project Name	Indicator	Target	Funding Source	2016/17
Development	5	Development of Shopping Mall and Filling Fuel Station in De Aar			Private Total R 30m	
Development	1	Revival of Cherry Farm project – Hydroponic plant			Emthanjeni, DALRRD	
Development/ Infrastructure	5	Community brick making project - paving			Emthanjeni, external funds, DTI T=R500,000	
Development		Leather tannery & wool washing (community)			Agriculture, DTIT=R1,5m	
Development		Kaki Bush project			Agriculture, UFS, DEAT	
Development		Integrated Cleaning Enterprise			DTI T=R1,5m	
Development	4	Poultry project (Bellary farm)			DALRRD, NEF T=R1,2m	
Development: Tourism		Commission study on tourism possibilities – N10 Corridor			DEDT, Emthanjeni	
Development		Establishment of Emthanjeni Development Agency			SEDA, NCEDA, DTI	1 200 000
Development	4	Toilet Paper project (private entity – cooperative)			Emthanjeni, DTI (project launched) – funding required	700 000
Development	5	Rail Revitalization Project with Transnet (Housing, SMME)			DTSL, Private Emthanjeni, Transnet	
Development/ Infrastructure		Conference and Accommodation facility(opportunity)			DEDT, PrivateT=R5m	
Tourism		Tourism Strategy with LED Strategy, implementation of			Emthanjeni, DEDT	426 400

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Cost Centre Name	Ward	Project Name	Indicator	Target	Funding Source	2016/17
		branding				
Development/ Infrastructure		Urban Renewal Programme: Nonzwakazi/ Neighborhood development			External funds, National Treasury	
Development/ Corporate Services		Promotion and Marketing of the municipality. (Tourism Strategy)			Emthanjeni, DEDT Total R26m	
Development		Event Management business venture (Business plan)			SEDA, DTI	
Development	6	Happy Nappy Project(Project Established)			DSD	
Development		Paragliding World Event (as per business plan)			NCTA, External funds, Emthanjeni, Fly De Aar	
Development: Tourism	1-7	Branding Roll out programme			Emthanjeni, DEDT, DTI	275 600
Development	1-7	Support to Emerging Farmers			DRDLR	107 192
Development	1-7	Energy Tool Kits			DRDLR	
Tourism/Heritage	5	Renovation/Upgrade of St Paul Church – Tourism Information Centre and Museum			DSAC, Emthanjeni, Heritage Council-SA, NC Arts/Culture Council	100 000
Traffic Services, Road	1-7	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
Corporate/Traffic Services	5	Diverse Parking meter system project(agency Service)	Parking meter system implemented	1	DSD, Intleko Trading	

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Cost Centre Name	Ward	Project Name	Indicator	Target	Funding Source	2016/17
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	1-7	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	1-7	Skills Development programme for young/ emerging contractors	No of skills development programmes		NYDA, LGSETA	250 000
OFTM/Youth	1-7	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)	1-7	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	200 000

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Table 75: Unfunded Projects 2016/17

Table 76: EMTHANJENI MUNICIPALITY: INFRASTRUCTURE PLANNING: 5 YEAR PLAN 2016/17 – 2020 / 2021 (18 March 2016)

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			

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De Aar Bulk Water	Refurbishment Boreholes	DWO / DROUGHT RELIEF	10,000	3,000		4,700		
Britstown Sewer Network	BEP Project	DWS	8,000		3,600	4,000	400	
Upgrading Hanover Bulk Water	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			

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De Aar Bulk Sewer	Pumpstation and Mainline for housing for housing project	MIG	8,000		3,600	4,000	400	
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 &	Britstown / Hanover / De	MIG						

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Stormwater: Backlogs	Aar							
Storm Water Phase 2	Britstown/Hanover/De Aar		53,400	7,300	11,400			14,700
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

DRAFT DENC MUNICIPAL ACTION PLAN 2015/2016

25TH MARCH 2015

OUTCOME	LINKAGE TO NATIONAL & PROVINCIAL	LINKAGE TO DISTRICT SDF	LINKAGE TO LOCAL SDF	IDP PRIORITY	PAST	IDP	OBJECTIVE	PROJECT DESCRIPTION	EXPECTED	LOCATION	TIMEFRAME	FUNDING SOURCE	ANTICIPATE
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CHAPTER 5

										START DATE	COMPLETION DATE		
10: To ensure that Environmental assets and natural resources are well protected and continually enhanced, the key partners will focus on the following four key outputs and sub-outputs:	Northern Cape Outcome 10 Delivery Agreement, Green Economy Draft National Environmental Sector Research,	EMFs DEA & DENC Strategic and Annual Performance Plans, IWMP, IEMP, IAMP,				Environmental Management	Development of Environmental Management Frameworks EMF's for 4 of 5 District municipalities completed. Development of Pixley ka Seme EMF will stand over until 2016/17 due to budget constraints.		Pixley Ka Seme DM	2016	2017	DENC	
3. Sustainable environmental						Biodiversity	Provincial Reserves maintenance projects PR/L.14.4.1 R 1000 000.00		Namakwa & Pixley Ka Seme Ubuntu LM Namakhoi LM Renoster berg LM	01/05/2015	2016	DENC	

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Table 77:

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 2016/17

Total Revenue

Total revenue projected before tariff adjustments amount to R220 895 456 million. The major revenue items are as follows:

Property rates

Total projected property rates amounts to R27 502 699 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 2016/17 electricity tariffs based on the approved 8% 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%. Electricity tariff is fixed at 8 % as per NERSA guideline.

CHAPTER 5

Expenditure by type

- Total expenditure excluding capital expenditure amounts to R215 864 130 million.
- 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 R70 201million (2016/17). There has been an increase of R 3,445million, R6,970million, R6,610 million. Presently bargaining council discussion with employer possible increase can end up ranging around 6% for 2016/17.

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 2016/17 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 2016/17 budgets and MTREF.

5.4.2 CAPITAL BUDGET

The next table indicates the capital budget as per funding source for the financial years 2015/2016 to 2016/2017. The total capital budget for 2015/16 is R23 737 723 and the 2016/17 is R24 746 697.00.

No.	Project	IDP code	Total budget needed R	Current Budget Year	MTEF Budget 2016-2019		
				2014/15 R	2015/16 R	2016/17 R	2017/18 R
1	De Aar Upgrading Purification Works	BSD18	3 200 000	3 200 000	870 000	130 000	0
2	Storm water drainage upgrade	BSD47	19 223 561	0	7 322 250	11 401 311	500 000

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No.	Project	IDP code	Total budget needed R	Current Budget Year	MTEF Budget 2016-2019		
				2014/15 R	2015/16 R	2016/17 R	2017/18 R
3	MIG New strets in Emthanjeni	BSD79	23 178 000	10 178 000	1 000 000	0	12 000 000
4	Integrated National Electrification Planning(INEP)	BSD51	7 500 000	1 500 000	3 000 000	2 00 000	1 000 000
5	Rehabilitation of streets in Emthanjeni	BSD30	10 800 000	2 800 000	2000 000	3 000 000	3 000 000
6	Resealing of streets in Emthanjeni	BSD20	2 054 000	-	800 000	601 000	653 000
6	Ward Development Programme	BSD56	8 400 000	2 100 000	2 100 000	2 100 000	2 100 000
7	Replacement of equipment and machinery	FVFM8	3 507 418	735 452	982 785	1 417 523	391 678
8	Replacement of computer equipment	FVFM3	2 230 950	551 327	412 501	660 903	608 219
9	Vehicles for Infrastructure	BSD75	220 000	0	220 000		
10	SCOA & Grap Complianance process	FVFM2	4 489 268	1 000 000	1 305 668	1 060 000	1 123 600
11	High Mass Streetslights	BSD58	1 978 639	0	1 800 000	178 639	0
12	Prepaid Electricity Meters	BSD65	2 048 000	400 000	600 000	848 000	200 000
13	Capital expenditure ofr Traffic Section	BSD70	812 200	370 000	0	392 200	50 000
14	Capital additions: Municipal Buildings	BSD24	3 564 435	902 944	643 370	957 121	1 061 000
Total funds required or need to execute the Capital Programme for the MTEF Period			94 206 471	23 737 723	23 036 554	24 746 697	22 685 497

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No.	Project	IDP code	Total budget needed R	Current Budget Year	MTEF Budget 2016-2019		
				2014/15 R	2015/16 R	2016/17 R	2017/18 R
	Government Grants			14 878 000	13 992 250	13 531 311	13 500 000
	Public contributions						
	External loans						
	Donations in kind for ESKOM and Waterboards						
	Ward Community projects			2 100 000	2 100 000	2 100 000	2 100 000
	Internal Transfer of income			6 759 723	6 944 304	9 115 388	7 085 497
Total				23 737 723	23 036 554	24 746 697	22 685 497

Table 78: Capital Budget for MTREF (3years)

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

CHAPTER 5

Table 79: National KPI's for financial viability and management (Source: Annual Report 2014/15)

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.

CHAPTER 5

- | | |
|--------------------|--|
| Strategy 3: | To investigate and limit water and electricity losses. |
| 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.

CHAPTER 6

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.

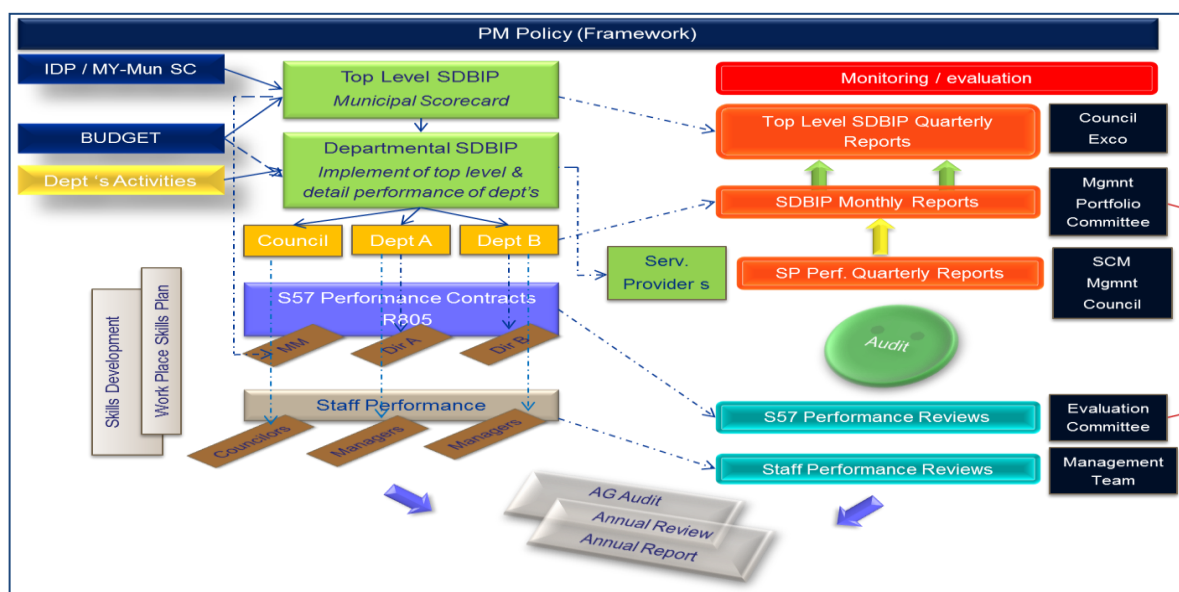
6.1 INTRODUCTION

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.

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



CHAPTER 7

Figure 1: Performance Management System

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.

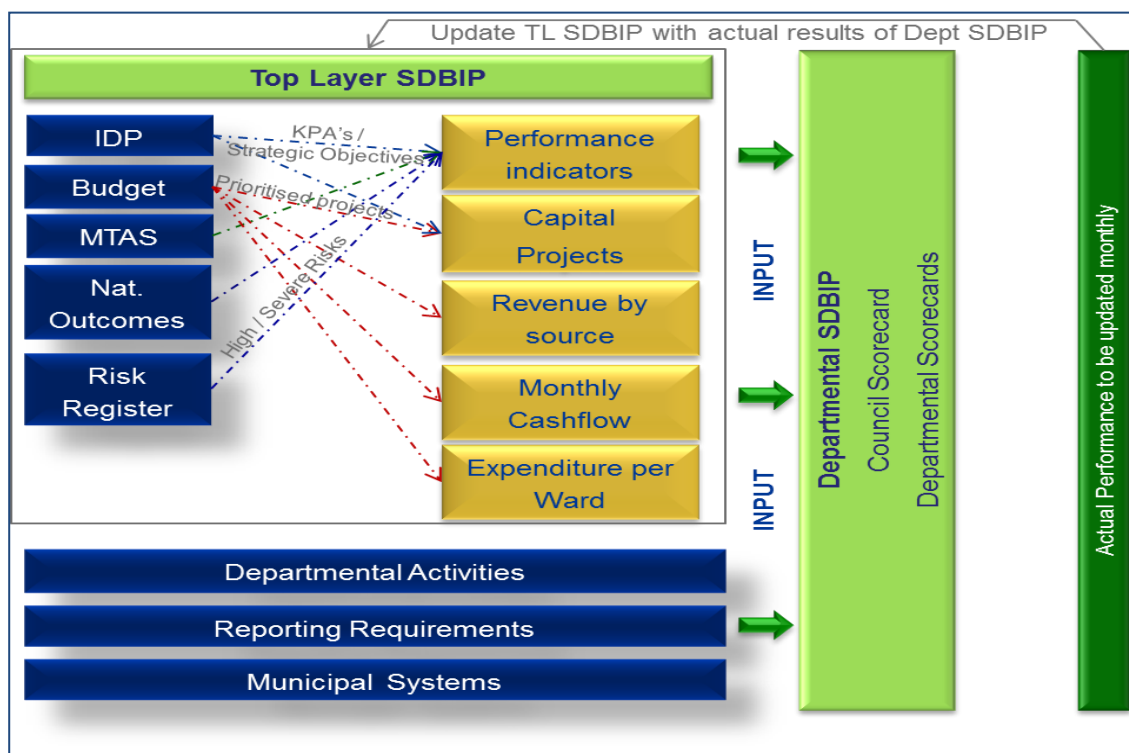


Figure 2: Organisational Performance

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 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.

CHAPTER 7

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.

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.

CHAPTER 7

7.1 BACK TO BASIC: Emthanjeni Municipality Plan

Attached is the copy of Back to Basic of Emthanjeni Municipality to be incorporated to the 2015/16 IDP Review.

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
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

LIST OF ACRONYMS

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