

# EMTHANJENI MUNICIPALITY



## FINAL INTEGRATED DEVELOPMENT PLAN 2021/2022

### FINAL REVIEW OF THE 4<sup>TH</sup> GENERATION

APPROVED: 09 JUNE 2021

AMENDED: 28 FEBRUARY 2022

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

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# FOREWORD BY THE EXECUTIVE MAYOR

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## 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 with consultation with Ward Committees as a broader meeting cannot be arranged due to Coronavirus including the stakeholder meeting. The Ward Committee meetings were to solicit on ideas behalf of the community inputs that can be used for such purpose. No Strategic Planning Sessions will be held only Councillors and management to review community needs in response to community challenges, also consider progress made on performance and lastly development municipal strategies and indicators for the coming financial year.

The same meeting also had analysed the Council contribution towards its achievement on the number of significant social, environmental and economic developments since the adoption of the previous IDP. Almost all residents of the Municipality have equal access to a wide range of basic services from the Municipality. Furthermore, council will identify and develop projects emanating from the needs and challenges identified by Ward Committees and Councillors.

This IDP is prepared at the time when the whole world is phasing the killer diseases called Coronavirus or COVID-19 without cure. Our communities are at risk as this virus is spreading so fast with more than 14 000 people already infected and the community is not taking precaution especially after the President had announce different stages of LOCKDOWN which affected our economy and particular schools still not ready to be opened. Presently municipality is face with challenge of mobilising resources funding this killer disease. As we approach winter months more infections will be experienced, people moving around town will also spread the virus. We also call business public and private to assist in contributing towards prevention of communities and support the needy people with food and water.

The municipality will also struggle in the implementation of projects and it's monitoring in accordance 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 2021/2022 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 and lately possibility of manufacturing and the Hub for different activities. The renewable energy had not yet made different on sustainable projects and empowering SMME's to create jobs rather concentrate on social aspects like Farr, ECD's and small NGO. Those projects will also need maintenance and be a burden to the municipality. Our expectation is that SMME's to be supported to support the community, create sustainable jobs, create entrepreneurs and assist to better our economy.

Number of development projects to be created in our municipality; so that temporary job creation for the local communities. Secondly, so that the municipality can benefit on services, rates and taxes and attraction of business to our area and lastly, money for the poor and emerging businesses.

The five-year (2017- 2022) IDP will assist the new council to ensure they deliver better and faster services to our communities in fulfilling the mandate given to them by the community of Emthanjeni Municipality starting from 2017/18 financial year. I also want to take the opportunity to thank the outgoing council for preparing this five-year IDP to ensure the new council come and implement but also during review they can still makes some changes when the needs arise.

**Councillor S.T. Sthonga**

**MAYOR**



# ACKNOWLEDGEMENT FROM THE MUNICIPAL MANAGER

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On behalf of Emthanjeni Local Municipality I would like to express my gratitude to the Development Unit particular the Manager Development & Strategic Services and IDP Officer for job well done in preparing our five-year IDP of 2017 till 2022 financial years.

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

- The Ward Committee, Councillors and its Management who participated in the working session for inputs.
- All the staff in the Directorates of Emthanjeni Local Municipality.
- The Emthanjeni IDP/Budget working session who took place on the 09-15 March 2021 and 24 – 26 May 2021.
- IDP/Budget Engagements during March 2021 and May 2021.
- The Executive Committee for providing overall direction.
- The drafters of the document the Development Unit led by the Manager Development & Strategic Services.

## **Executive Committee:**

- |                 |            |
|-----------------|------------|
| 1. ST Sthonga   | Mayor      |
| 2. CJ Louw      | Councillor |
| 3. NP Mkontwana | Councillor |

## **Emthanjeni IDP/ Budget / PMS / SDBIP Steering Committee:**

- |                |  |
|----------------|--|
| 1. I Visser    | Municipal Manager                        |
| 2. F Manual    | Chief Financial Officer                  |
| 3. T Msengana  | Senior Manager Corporate Services        |
| 4. L Thiso     | Senior Manager Infrastructure Services   |
| 5. HM Joka     | Senior Manager Community Services        |
| 6. JP Jack     | Manager Financial Services               |
| 7. T Msengana  | Acting Manager Support Services          |
| 8. CP Appies   | Manager Housing                          |
| 9. W Lubbe     | Manager Technical Services               |
| 10. E Bressies | Manager Electro-Technical Services       |
| 11. ST Felix   | Manager Development & Strategic Services |
| 12. L. Billy   | Project Management Unit: Manager         |
| 13. GL Nyl     | Manager Office of the Mayor              |
| 14. L Williams | Acting Manager Office of the Mayor       |
| 15. AN Boucher | Chief Traffic Officer                    |
| 16. M. Mbombo  | Office Head-Britstown                    |
| 17. L. Ranelo  | Office Head-Hanover                      |
| 18. CW Jafta   | IDP Officer                              |

**Isak Visser**

**MUNICIPAL MANAGER**



# EXECUTIVE SUMMARY

## EXECUTIVE SUMMARY

This document represents a summary of the last review of Emthanjeni Municipality's IDP for the current five-year local government planning and implementation time-frame, i.e. 2017 - 2022 and considers the 2021/2022 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 (2017-2022) that was approved by Council and includes the following:

The review is in essence structured as follows:

| Chapter | Description  | Changes to previous IDP review document  |
|---------|--|--|
| 1       | Introduction and purpose of the IDP Review             | A shortened version provided including legal framework.  |
| 2       | Profile and Situational Analysis of the municipal area | Significant changes, i.e., using the most recent data findings to analyse trends. A review of municipal profile and status for mechanism to achieve the identified strategic objectives.   |
| 3       | Overview of 2020/21 Financial Year                     | An overview of the 2020/21 progress in completion of the identified projects in reaching the strategic objectives.   |
| 4       | Strategic Agenda                                       | The Strategic Agenda as identified in the original 2017-2022 IDP has been reviewed during the IDP Session on the 03 March 2021 and remains in principle the same as with the previous years as council did not alter its strategic objectives. Also included is an updated projects list with the inclusion of feedback on public participation process that was followed. |
| 5       | Municipal five-year Action Plan for 2017-2022          | Significant changes with inclusion of an Action Plan for the 2021/22 financial year.   |
| 6       | Performance Management                                 | No changes. Draft TL SDBIP 2021/2022 to be included in Final IDP 2021/2022.  |
| 7       | Intergovernmental Sector Plans                         | No changes. Update on projects and sector plans by all tiers of governments and inclusion of input on Draft IDP 2021/22 in Final IDP 2021/22   |

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 this review process only consulted the Ward Committee, Councillors and Management to identify community 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



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regard, the 2021/22 municipal budget includes mainly projects regarding maintenance and provision of infrastructure. A list of Grant Funded Capital projects is also included in this summary.

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 Ward Committees;
- (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 update of the list of projects;
- (f) The preparation and update of the sector plans;
- (g) Integration of all programmes and plans in the municipal areas;
- (h) IMAP (Implementation Map) for better monitoring of IDP, Budget and SDBIP. and
- (i) The Annual Report 2019/20.

The Municipality adopted in the 2017-2022 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:

The IDP plan consists out of the following sections:

## **Chapter 1: IDP Process: Introduction**

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

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

This section focuses on the existing situation of the communities the municipality serves, focusing on population statistics, geographical descriptions, economic growth potential and other socioeconomic 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 2019/20 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 2020/21 financial year.

## **Chapter 4: The Strategic Agenda**





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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 2020/21 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 2019/20 financial year and projects for which funding is not (yet) available for.

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:

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



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the planning and budgeting processes. The process illustrates the important relationship between the IDP, budget and the Performance Management System.

The Municipal status quo with future plans, challenges, achievements and form of support required:

## **Improvements of Basic Service Delivery:**

- All Buckets have been eradicated
- UDS toilets upgraded yearly out of own funding in Hanover – 45 left
- The Britstown Oxidation Ponds have been approved by Department of Water and Sanitation's (DWS) for Regional Bulk Infrastructure Grant (RBIG) funding for bulk services.
- An additional R26m was received for the upgrade of Britstown Oxidation Ponds and was completed during the 2019/2020 financial year.
- Busy with Upgrading of Electricity network in Nonzwakazi and De Aar East (Phase 1 & 2 completed)
- Disinfection project completed for whole Emthanjeni LM
- Obtain Water Use Licence (WUL) from Department of Water and Sanitation (DWS) and secure co-funding for the project.
- Business Plan for boreholes was submitted to MIG for funding. An allocation of R14m received for the 2021/2022 financial year.
- Hanover 470; servicing of sites to be done opposite the N1
- Street lights will be placed in all wards as part of the EEDSM Program; a street lights maintenance plan would be forwarded to all Ward Councillors
- The street 2 project would be completed by the Department of Roads and Public Works.
- Addressing illegal dumping; collected illegal dumping in all identified areas.
- Community awareness programs; conducted six community awareness programs on waste management

## **Key achievements in Service Delivery:**

- Upgrading of Kwezi Sports Ground; project has been completed
- Repair and Refurbishment of Water Infrastructure; the project is in final phases of tender process
- Tarring of Rev Swart & Henry Botha Street
- Sanitation Project-Covid -19; the project has been advertised
- Connection of 481 households to the sewer reticulation network in Britstown-phase 3; the project is completed
- De Aar 600(phase 3): servicing of sites is completed
- Britstown 848: the construction of internal civil services; the project is progressing well.
- De Aar 353: a number of 90 brickwork to wall plate has been constructed; 44 out of 90 houses has already been plastered; 37 roofed, 26 plumbing work done, 42 electrical works completed. No finishes are done.
- De Aar 2388: Site handover date was 22 January 2019; Project completion date is 06 April 2023; Project value of R534, 456 193.88; Construction period will be over period of 48 months.



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## The future economic attractions / planning for Emthanjeni area are:

- N12 new garage (Britstown)
- Possible upgrading of railway station
- Development of Industrial sites in all three towns
- Survey more residential sites in all towns
- Town houses and chalets for new hospital
- Development N10 corridor (development of strategy)
- Water pipeline from Orange River over 15 years
- Ostrich Farming
- Facilitation of three Mega projects: Transnet Logistic Hub, Transnet Manganese and Emthanjeni Quarry.
- Upgrading of Nature School (Poortjie – Municipal owned)
- Upgrading of three Stadiums (Nonzwakazi, De Aar West and Britstown)
- Disposal of land for development like Warehouse Hub, Shopping Centre, Manufacturing, Hanover Shop and others
- Infrastructure development like roads and streets
- Housing Development
- Mix Development

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:

- 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 Strategy;
- Disaster Management Plan;
- Water Services Development Plan;

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 and Budget 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



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address this, the Council set up Ward Committees and an IDP Representative Forum. The Process Plan outlines the continuous consultation with the community stakeholders.

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

## **Institutional Arrangements**

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

### **Executive Committee:**

Political oversight over the IDP

### **Ward Councillors:**

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

### **Municipal Manager:**

Overall responsibility for the IDP

### **Development Manager / IDP Officer:**

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



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## **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 has 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 had been outdated but the municipality started the process to lobby sector departments to assist with funding which never bear positive results. The IPP's were also engaged to financially assist for the compilation of the SDF which they were not prepared as they indicated that it's not part of their mandate. The municipality is trying to budget for the next three years for the SDF review and during this financial year will advertise for this review.

## **Chapter 6: 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 then compile the 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 Senior Managers. These agreements directly



## EXECUTIVE SUMMARY

supported the implementation of the IDP process. Individual performance agreements need to be signed by the Municipal Manager and Senior Managers who report to the Municipal Manager.

### Chapter 7: Intergovernmental Sector Plans

The IDP contains previous information from various sector departments (National and provincial) residing in the Municipal Area. It is thus essential for departments to forward their projects as part of integrated planning and implementation of programmes and projects to be implemented within the Emthanjeni municipal area.

#### 2021/2022 Budget and Funded Capital projects:

The 2021/2022 budget of the Municipality amounts to R333 687 825 million as total revenue, including capital transfers and contributions, and R333 486 687 million as total expenditure. Financial viability is constrained by consumer priorities in terms of account payments and limited revenue-raising capacity. Capital transfers and contributions amount to R27 596 000 million and are an indication of the Municipality's dependency on grant funding.

As per the Adjustment Budget 2021/22 there was an increase of R400 000 in Repairs and Maintenance Operating Expenditure for Building Structure to address the disaster of the current weather patterns experienced over the summer in Emthanjeni Municipality. The total Capital and Operating Budget decreased from R333 687 825 to R316 787 825.

The IDP includes a number of funded projects in the 2021/22 budget (including EPWP funded projects) as well as a list of 'unfunded needs', most of which are not associated with the mandate of a local municipality.

| PROJECT DESCRIPTION   | DIVISION    | WARD         | TOTAL PROJECT COST    | FUNDING SOURCE | PROJECT STATUS | BUDGET 2021/2022                            | BUDGET 2022/2023 |
|---|-------------|--------------|-----------------------|----------------|----------------|---|------------------|
| EEDSM Program (replacement of streetlights with LED lights)           | Electricity | ALL          | <b>R11 000 000,00</b> | EEDSM          | Construction   | R3 000 000,00                               | R4 000 000,00    |
| Northern scheme (development of 12 boreholes)                         | Water       | 1,2,3,4,5 &8 | <b>R33 658 639,30</b> | WSIG           | Registered     | <del>R8 000 000,00</del><br>R4 000 000,00   | R11 000 000,00   |
| Britstown- Construction of internal Sewer reticulation for Mziwabantu | Sanitation  | 7            | <b>R12 596 000,00</b> | MIG            | Not Registered | <del>R12 596 000,00</del><br>R10 096 000,00 |                  |
| Electrification of  | Electricity | 1&2          | <b>R26 352 000,00</b> | INEP           | Registered     | <del>R4 000 000,00</del>                    | R4 000 000,00    |



## EXECUTIVE SUMMARY

| PROJECT DESCRIPTION   | DIVISION    | WARD | TOTAL PROJECT COST    | FUNDING SOURCE | PROJECT STATUS | BUDGET 2021/2022      | BUDGET 2022/2023      |
|---|-------------|------|-----------------------|----------------|----------------|-----------------------|-----------------------|
| stands in De Aar  |             |      |                       |                |                | R1 600 000,00         |                       |
| Paving of street  | Roads       | TBC  | <b>R1 389 000,00</b>  | IG             | Registered     | R1 389 000,00         |                       |
| Procurement of new De Aar West electricity transformer and refurbishment of existing De Aar West transformer2 | Electricity | 5    | <b>R13 000 000,00</b> | Borrowing      |                | R13 000 000,00        |                       |
| <b>Total</b>  |             |      | <b>R97 995 639,30</b> |                |                | <b>R41 985 000,00</b> | <b>R12 596 050,00</b> |

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## CHAPTER 1: INTRODUCTION AND PURPOSE OF REVIEW

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### 1.1 NATIONAL LEGISLATIVE FRAMEWORK

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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:





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- 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:

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

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

## 1.2 PURPOSE OF THE IDP DOCUMENT

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The purpose of this document is to describe the results of the municipality's 2021/2022 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 2012 – 2017 and the IDP Review of 2021/22.

**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;



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- 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 2017-2022

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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 are 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:

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

### 1.3.1 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)



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## 1.3.2 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 continues 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).

## 1.3.3 PROVINCIAL GROWTH & DEVELOPMENT STRATEGY

The reviewed PGDS makes provision for new government priorities which includes, amongst others the following:

- The impact of the global economic crisis that started in 2008 on the back of the sub-prime mortgage crisis in the USA. The impact of this was felt in South Africa in 2009/10 with job losses exceeding 1.25 million over the period;
- The outcome-based approach that is aimed at ensuring that people are accountable for what they undertook to do;
- The new growth path, which identifies job drivers and sectors for job creation. The province target to create 80 000 jobs by 2020;
- The environment
- Alternative energy
- Comprehensive Rural Development Programme (CRDP), focused on enabling rural people to take control of their destiny, thereby dealing effectively with rural poverty through optimal use and management of natural resources.
- The 10-point plan aimed at improving health profile of the province; and
- The war on poverty: its overall aim is to raise the profile of anti-poverty activities across the province in order to target more poor people in the shortest possible time and create the greatest impact.

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



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

## 1.3.4 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

## 1.3.5 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

## 1.3.6 BACK TO BASICS (B2B APPROACH)

The 'Back to Basics' approach for Local Government was introduced at a Presidential Local Government Summit held on 18 September 2014 at the Gallagher Estate in Midrand, Johannesburg. The impetus for the Summit was the need identified to improve the functioning of municipalities to better serve communities by getting the basics right.

To monitor the implementation on the B2B approach each municipality in the Country is required to submit on a monthly as well as quarterly basis the performance monitoring and reporting templates to COGTA on the work of municipalities as directed by the Back-to-Basics approach.



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## 1.3.7 DISTRICT DEVELOPMENT MODEL AND ONE PLANS

President, Cyril Ramaphosa in the State of the Nation Address (SoNA) 2019 indicated that it is time for government to break away from the silo mentality of working and went on to introduce a new approach called the District Development Model (hereafter DDM). The DDM was subsequently adopted by cabinet on the 21st of August 2019. The DDM is an operational model for improving Cooperative Governance aimed at building a capable, ethical Developmental State. It embodies an approach by which the three spheres of government and state entities work in unison in an impact-oriented way, and where there is higher performance and accountability for coherent service delivery and development outcomes. It is a method of government operating in unison focusing on the municipal, district and metropolitan spaces as the impact areas of joint planning, budgeting and implementation.

The President also highlighted that the DDM will help government address the triple challenges of **poverty, unemployment and inequality**.

Informed by the National Development Plan (NDP) and the Integrated Urban Development Framework (IUDF) and other government policies, legislations and previous similar programmes, the DDM seeks to ensure maximum coordination and cooperation among all three spheres of government (National, provincial and local). Amongst others, the Model will be implemented through a collaborative process to develop One Plans for all 44 districts and 8 Metropolitan Municipalities which will be further synchronized with Integrated Development Plans (IDPs) of municipalities.

Each district and metro plan will develop a long-term government agenda in these spaces and unpack at least the following developmental issues:

- Managing urbanisation, growth and development;
- Supporting local economic drivers;
- Accelerating land release and land development;
- Investing in infrastructure for integrated human settlement, economic activity and the provision of basic services; and
- Addressing service delivery in municipalities.

[\(https://iudf.co.za/news/what-is-the-district-development-model-and-has-it-replaced-the-iudf/\)](https://iudf.co.za/news/what-is-the-district-development-model-and-has-it-replaced-the-iudf/)

The following political statements were also considered as key directives:

## 1.3.8 STATE OF THE NATION ADDRESS (SONA)

President Ramaphosa, in his 2021 State of the Nation Address (SONA) said the overriding priorities of 2021 were to:

- Defeat the COVID-19 pandemic;
- Accelerate economic recovery;
- Implement economic reforms to create sustainable jobs and drive inclusive growth; and
- Fight corruption and strengthen the State.



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Since the launch of the Economic Reconstruction and Recovery Plan (ERRP), government has focused on four priority interventions:

- A massive roll-out of infrastructure throughout the country;
- A massive increase in local production;
- An employment stimulus to create jobs and support livelihoods; and
- The rapid expansion of energy generation capacity.

“We announced that we would be embarking on a massive roll-out of infrastructure throughout the country. We knew that to achieve this objective we would need to steadily rebuild technical skills within government to prepare and manage large infrastructure projects.” – *President Cyril Ramaphosa, SoNA, 11 February 2021, Parliament, Cape Town.*

The President in his speech also gave an update on The Economic Reconstruction and Recovery Plan (ERRP) projects which was rolled out.

## 1.3.9 NATIONAL BUDGET SPEECH 2021

### 1.3.9.1 Budget Framework

The budget deficit has been revised to 14 percent of GDP in 2020/21 in response to the:

- Spending and economic pressures of the COVID-19 pandemic.
- Gross debt has increased from 65.6 percent to 80.3 percent of GDP for the year 2020/21.
- The 2021 Budget proposes measures to narrow the main budget primary deficit from 7.5 percent of GDP in the current year to 0.8 per cent in 2023/24.
- The proposed fiscal framework will stabilize debt at 88.9 per cent of GDP in 2025/26.
- Government will roll out a free mass COVID-19 vaccination campaign for which R9 billion has been allocated in the medium term.
- Over the medium term, debt-service costs are expected to average 20.9 per cent of gross tax revenue.

### 1.3.9.2 Spending Programmes

- Total consolidated spending amounts to R2 trillion each year over the medium term.
- The bulk of the spending is allocated to learning and culture (R402.9 billion), social development (R335.2 billion) and health (R248.8 billion) in 2021/22.
- The fastest-growing functions over the medium term are economic development, community development and general public services.
- The majority of funding for new and urgent priorities is provided through reprioritization and reallocation of existing baselines.

### 1.3.9.3 Tax Proposals

- To support economic recovery, government will not raise any additional tax revenue in this budget.
- The personal income tax brackets and rebates will increase above the inflation rate of 4 percent.



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- Government will increase excise duties on alcohol and tobacco by 8 percent for 2021/22.
- Inflation-related increases of 15c/litre and 11c/litre will be implemented for the general fuel levy and the RAF levy, respectively, with effect from 7 April 2021.
- The UIF contribution ceiling will be set at R17 711.58 per month from 1 March 2021.

## NORTHERN CAPE PROVINCE

### 1.3.10 STATE OF THE PROVINCE ADDRESS (SOPA)

The Premier of the Northern Cape Province said the foundations of bringing development to the province is the set vision of 'Building a Modern, Growing and Successful Province' and the three pillars of the National Development Plan:

- Driving a strong and inclusive economy.
- Building and strengthening the capabilities of South Africans.
- Achieving a more capable State.

Strategic interventions such as social compacts with mines, were introduced to address the triple challenges of poverty, inequality and unemployment. The Premier highlighted the commitment made in the 2020 SOPA that youth development will be prioritised by putting youth at the centre of our economic agenda, e.g., building and operating youth service centres and a fully functional Youth Directorate in the Office of the Premier. Other telling interventions were (1) to establish a database for out of school and unemployed youth, (2) the implementation of the CASP and Ilema Letsema Funding Programme, and (3) contributions from the sale of non-core assets to the Premier's Bursary Trust fund. Health-wise, the Premier announced the opening of the Northern Cape Mental Health Hospital in September 2020. Issues identified as critical in ensuring provincially-wide economic growth are land ownership, private sector commitments, strengthening the main economic sectors and subsectors and the beneficiation of locally-mined raw materials.

Another key issue identified in bringing development to the province, is a clear understanding between government, labour, business and civil society, of how to embrace the new job and skills development opportunities the 4IR has to offer. In this regard, interventions were announced in harnessing and maximizing the potential of innovation and technology, for example, (1) online learner admission system, (2) providing data analytical skills to undergraduates offering unique data analysis qualifications, and (3) the training of electrical engineers and fibre optic technicians. The Premier also highlighted the importance of infrastructure development and mentioned several large-scale infrastructure projects to be rolled out in the province, e.g., the infrastructure spend by SANRAL over the next three years in road maintenance and improvements.

Spatially, the rollout of infrastructure will prioritise a multi-nodal corridor, which stretches from the Gamagara mining corridor to the proposed Boegoebaai deep-sea port. Anchor projects in this corridor will be the Kathu Industrial Park, Namakwa Special Economic Zone (SEZ), and Northern Cape Metals Industrial Cluster. The entire province is also to be declared a Priority Human Settlements Development Area as a mechanism to realise spatial transformation. Furthermore, the provincial government is at an advanced stage in preparing a province-wide integrated human settlements development plan. Several other interventions ranging from food security initiatives to crime prevention, were also announced by the Premier to be introduced in the next few years. '

The Premier, in his speech, emphasized the impact of the COVID 19 pandemic across the World and made specific



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reference to the challenges experienced in the Northern Cape and interventions that the Provincial Government implemented to strengthen the response capacity of the healthcare system.

*(State of the Province Address (SOPA) by the Premier of the Northern Cape, Dr. Zamani Saul, on 27 February 2021.)*

## 1.4 PROCESS – IDP PROCESS FOR 2017-2022 AND PUBLIC PARTICIPATION

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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 and also adhere to the COVID 19 restrictions on public gatherings, 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 via Radio interview broadcasting session, Live Facebook radio interviews as well as written input
- Ward Committee input

The municipality conducted Councillors, Ward Committee and Management session for consultation processes as part of the review process:

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

- The Final IDP and Budget for 2021/2022 must be presented for adoption by Council before end of 30 May 2021.
- The adopted IDP will be advertised for public comments.
- Council had Council and Management session on 03 March 2021 for developing its 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 in preparation for review IDP for 2021/22 however, this meeting didn't materialise due to COVID 19 restrictions on hosting of public gatherings.

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

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## CHAPTER 2: PROFILE AND SITUATIONAL ANALYSIS OF THE MUNICIPAL AREA

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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.

### 2.1 EMTHANJENI LOCAL MUNICIPALITY IN CONTEXT

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#### 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.



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



Figure 1 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

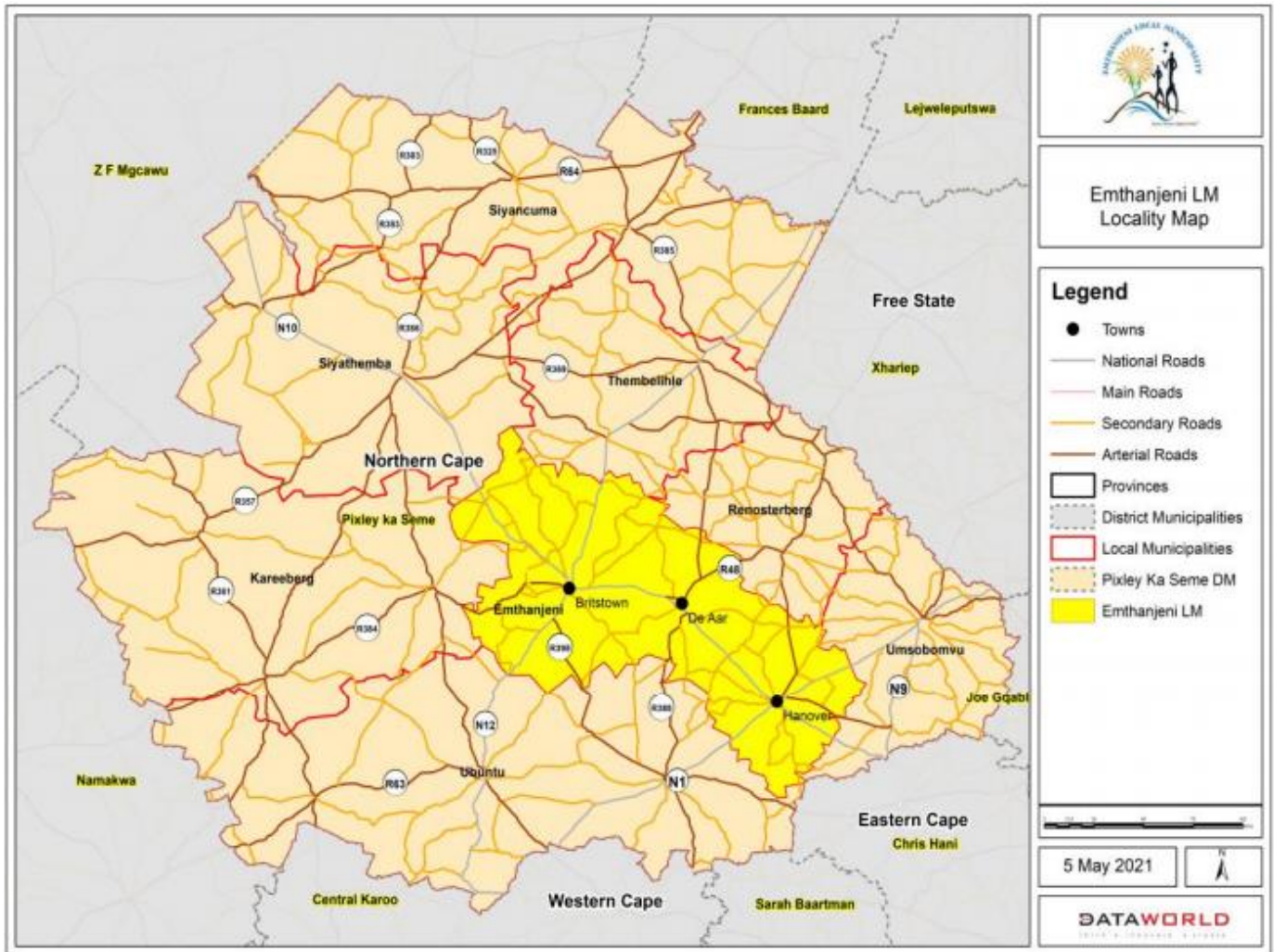
The towns have the following residential areas:

| Town             | Residential Areas |             |                  |              |                |          |
|------------------|-------------------|-------------|------------------|--------------|----------------|----------|
| <b>De Aar</b>    | De Aar-West       | De Aar East | Nonzwakazi       | Malay camp   | Barcelona      | Waterdal |
| <b>Britstown</b> | Jansenville       | Mziwabantu  | Britstown (town) | Proteaville  |                |          |
| <b>Hanover</b>   | Kwezi             | Nompumelelo | Joe Slovo park   | Tornadoville | Hanover (town) |          |

Table 1: Towns in Residential Areas



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*Emthanjeni LM Locality Map*

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

*Table 2: Demarcated wards in municipal area*



## CHAPTER 2

### The Major Towns of Emthanjeni

#### De Aar

De Aar means “the artery”, and in many senses this town is the lifeblood of the Karoo. It is the head office of the Emthanjeni and Pixley Ka Seme District Municipalities; home to many artists; there is an important weather station that can be toured by visitors, and it has the second most important railway junction in the country.



The significance of the railway line is that it is central to Gauteng, Cape Town, Port Elizabeth and Namibia.

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

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

De Aar has the largest abattoir in the Southern Hemisphere and supplies all the major centres throughout the entire country with the famous “Karoo” lamb and mutton. Apart from meat production, the sheep farms around De Aar are also major suppliers of wool. All the water used in the town comes from boreholes – which is why the town is known for its large number of wind pumps. The town is easily accessible by tarred road and two airfields serve it – one is an all-weather runway that can accommodate any type of aircraft and it is only 52km away from the national bus route.

#### Hanover



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

When declared a magisterial district in 1876, the town was very fortunate to be appointed with a visionary magistrate, Richard Beere. He insisted that trees be planted so that resident’s descendants would have shade. Due to the increase in water consumption caused by an increase in residents, the spring that Hanover was built around dried up, and the number of trees seen in the town today is far less than 100

## CHAPTER 2

years ago. Boere loved the Karoo and spent considerable time on the summit of Trappieskop, where a stone pyramid honouring 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



## CHAPTER 2

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 December & 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.



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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 72 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 the municipality additional boreholes are constantly been develop especially when some of the boreholes are becoming dry. The underground water has it challenges such as water being salty with some health hazards.

#### *Minerals*

De Aar and the surrounding area do 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 use to experience problems of storm water in the streets and subway due to a lack of proper storm water drainage, the Department of Water Affairs had assisted by constructing, cleaning and renovating our storm water channels in addressing the problems in the whole municipality.



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### Air

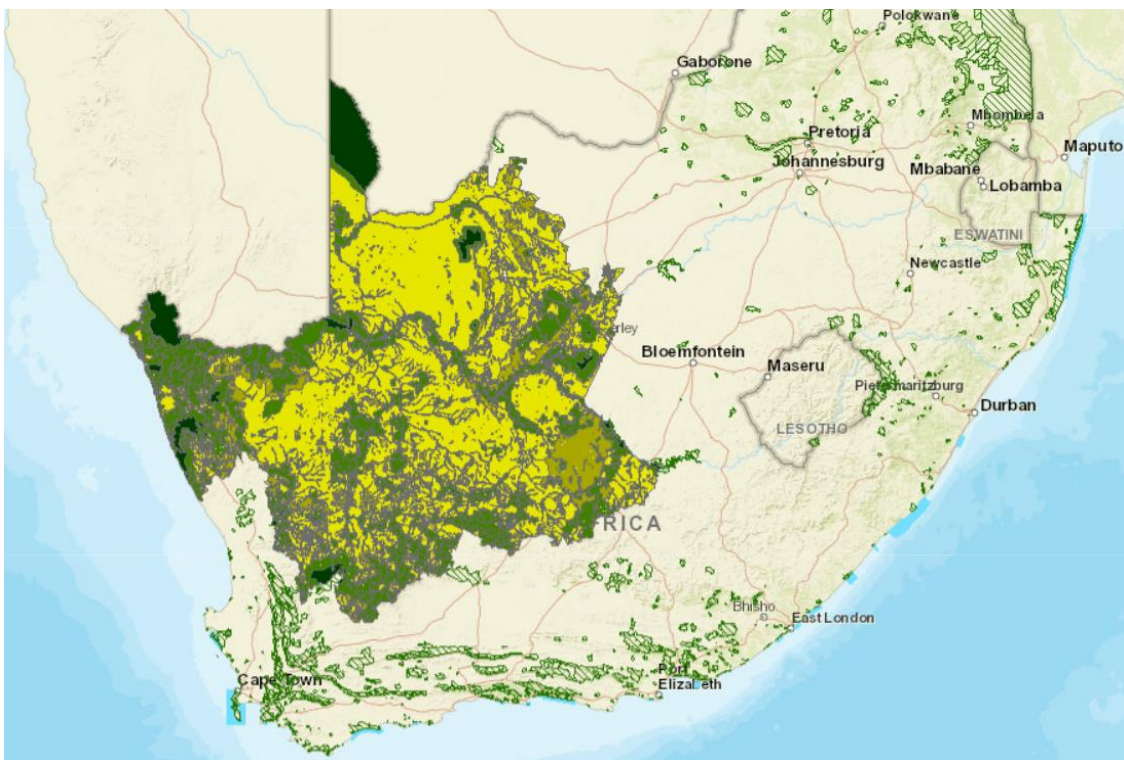
The quality of air in the Emthanjeni Municipal area can be described as good in comparison with the pollution in other urban centres. Air pollution is minimal as problems such as acid rain does not occur in Emthanjeni Municipal area and pollution from industries is kept to a minimum. Dust pollution does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

### *Municipal Biodiversity Summary*

Municipalities have a significant role to play in biodiversity conservation as part of their mandate to provide a safe and healthy environment for residents. In support of this role, the Department of Environmental Affairs (DEA) and the South African National Biodiversity Institute (SANBI) identified the need to provide municipalities with good quality biodiversity information that is easily accessible.

Municipal biodiversity summaries are primarily a reporting tool providing biodiversity statistics, based on the best available national data, for municipalities. However, in those municipalities where there is no biodiversity sector plan or bioregional plan the municipal biodiversity summary for the municipality can provide some guidance in terms of land-use planning and decision-making as it provides information on the location of threatened ecosystems and other biodiversity features within the municipality.

### NORTHERN CAPE CRITICAL DIVERSITY MAP





## CHAPTER 2

### Emthanjeni Municipality Biodiversity Summary

| Protected areas   |              |          |
|---|--------------|----------|
| Land-based protected areas (formal)   |              |          |
| None  |              |          |
| Ramsar sites  |              |          |
| There are no Ramsar sites in the municipality.                                    |              |          |
| Terrestrial Ecosystems  |              |          |
| <b>Biomes</b>   |              |          |
| Name  | Size (ha)    | Size (%) |
| Grassland Biome   | 38861,4 ha   | 3,41%    |
| Nama-Karoo Biome  | 1100157,2 ha | 96,59%   |
| <b>2 biomes in the municipality covering 1139018,6 ha (100 %)</b>                 |              |          |
| <b>Vegetation Types</b>   |              |          |
| Name  | Size (ha)    | Size (%) |
| Besemkaree Koppies Shrubland  | 52274,3 ha   | 4,59%    |
| Bushmanland Arid Grassland  | 6807,1 ha    | 0,6%     |
| Eastern Upper Karoo   | 323649,9 ha  | 28,41%   |
| Highveld Salt Pans  | 2204,8 ha    | 0,19%    |
| Northern Upper Karoo  | 676617,4 ha  | 59,4%    |
| Upper Karoo Hardeveld   | 77465,2 ha   | 6,8%     |
| <b>6 vegetation types in the municipality covering 1139018,6 ha (100 %)</b>       |              |          |
| <b>Threatened EcoSystems (Critically Endangered)</b>                              |              |          |
| There are no Critically Endangered Threatened EcoSystems in the municipality.     |              |          |
| <b>Threatened EcoSystems (Endangered)</b>   |              |          |
| There are no Endangered Threatened EcoSystems in the municipality.                |              |          |
| <b>Threatened EcoSystems (Vulnerable)</b>   |              |          |
| There are no Vulnerable Threatened EcoSystems in the municipality.                |              |          |
| Freshwater Ecosystems   |              |          |
| <b>Water Management Areas</b>   |              |          |
| Name  | Size (ha)    | Size (%) |
| LOWER ORANGE  | 876841,8 ha  | 76,98%   |
| UPPER ORANGE  | 262177 ha    | 23,02%   |
| <b>2 Water Management Areas in the municipality covering 1139018,8 ha (100 %)</b> |              |          |
| <b>Rivers</b>   |              |          |
| Name  |              |          |
| • Brak  |              |          |
| • Elandsfontein   |              |          |
| • Elandskloof   |              |          |
| • Graafwaterspruit  |              |          |
| • Groen   |              |          |
| • Klein-Seekoei   |              |          |
| • Ongers  |              |          |
| • Seekoei   |              |          |
| • Unknown   |              |          |
| <b>9 rivers in the municipality</b>   |              |          |
| <b>Estuaries</b>  |              |          |
| There are no estuaries in the municipality.                                       |              |          |
| <b>Wetlands</b>   |              |          |
| <b>1 wetlands in the municipality covering 14358,7 ha (1,26 %)</b>                |              |          |



## CHAPTER 2

### Terrestrial Ecosystems

| Biomes  |              |          |
|---|--------------|----------|
| Name  | Size (ha)    | Size (%) |
| Grassland Biome   | 38861,4 ha   | 3,41%    |
| Nama-Karoo Biome  | 1100157,2 ha | 96,59%   |
| <b>2 biomes in the municipality covering 1139018,6 ha (100 %)</b> |              |          |

| Vegetation Types  |             |          |
|---|-------------|----------|
| Name  | Size (ha)   | Size (%) |
| Besemkaree Koppies Shrubland  | 52274,3 ha  | 4,59%    |
| Bushmanland Arid Grassland  | 6807,1 ha   | 0,6%     |
| Eastern Upper Karoo   | 323649,9 ha | 28,41%   |
| Highveld Salt Pans  | 2204,8 ha   | 0,19%    |
| Northern Upper Karoo  | 676617,4 ha | 59,4%    |
| Upper Karoo Hardeveld   | 77465,2 ha  | 6,8%     |
| <b>6 vegetation types in the municipality covering 1139018,6 ha (100 %)</b> |             |          |

| Threatened EcoSystems (Critically Endangered)                                 |
|---|
| There are no Critically Endangered Threatened EcoSystems in the municipality. |

| Threatened EcoSystems (Endangered)                                 |
|--|
| There are no Endangered Threatened EcoSystems in the municipality. |

| Threatened EcoSystems (Vulnerable)                                 |
|--|
| There are no Vulnerable Threatened EcoSystems in the municipality. |

| Freshwater Ecosystems   |             |          |
|---|-------------|----------|
| Water Management Areas  |             |          |
| Name  | Size (ha)   | Size (%) |
| LOWER ORANGE  | 876841,8 ha | 76,98%   |
| UPPER ORANGE  | 262177 ha   | 23,02%   |
| <b>2 Water Management Areas in the municipality covering 1139018,8 ha (100 %)</b> |             |          |



## CHAPTER 2

### Rivers

#### Name

Brak  
Elandsfontein  
Elandskloof  
Graafwaterspruit  
Groen  
Klein-Seekoei  
Ongers  
Seekoei  
Unknown

**9 rivers in the municipality**

### Estuaries

There are no estuaries in the municipality.

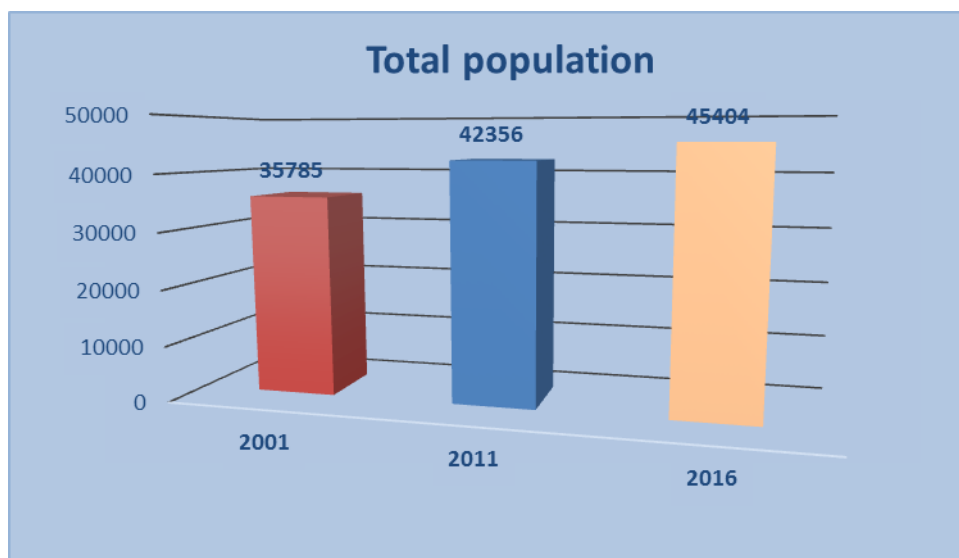
### Wetlands

**1 wetlands in the municipality covering 14358,7 ha (1,26 %)**

## 2.3 EMTHANJENI MUNICIPALITY: POPULATION

### 2.3.1 TOTAL POPULATION:

According to Statistics South Africa, Census 2011 the total population of Emthanjeni Municipality was 42 356 and Stats SA Community Survey of 2016 the population had increase to 45 404 with slightly increase population growth of 1.69%. The following tables show the composition of the population per the following categories:



## CHAPTER 2

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

**Graph 1: Total Population**

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

*Source: Source Census 2001 & 2011*

**Table 3: Population**

### 3.2 POPULATION COMPOSITION BY RACE:

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

**Table 4: Emthanjeni Population by Race (Source: Stats SA Community Survey 2016)**

| Ward                    | Black African | Coloured | Indian/Asian | White | Other | Total        |
|-------------------------|---------------|----------|--------------|-------|-------|--------------|
| 30703001: Ward 1        | 281           | 4790     | 62           | 18    | 23    | <b>5174</b>  |
| 30703002: Ward 2        | 635           | 7222     | 56           | 10    | 73    | <b>7996</b>  |
| 30703003: Ward 3        | 5001          | 247      | 14           | 142   | 14    | <b>5418</b>  |
| 30703004: Ward 4        | 2706          | 2583     | 20           | 10    | 35    | <b>5353</b>  |
| 30703005: Ward 5        | 1337          | 2348     | 34           | 2302  | 30    | <b>6050</b>  |
| 30703006: Ward 6        | 2660          | 2955     | 27           | 496   | 39    | <b>6178</b>  |
| 30703007: Ward 7        | 1440          | 4292     | 23           | 410   | 24    | <b>6188</b>  |
| <b>Total Population</b> |               |          |              |       |       | <b>42356</b> |

**Table 5: 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     | <b>1 302</b>  |
| Britstown               | 402           | 3 195    | 21           | 204   | 21    | <b>3 843</b>  |
| Rural Area              | 468           | 1 593    | 3            | 546   | 15    | <b>2 625</b>  |
| De Aar                  | 3 918         | 17 028   | 177          | 2 481 | 156   | <b>23 760</b> |
| Nonzwakazi              | 6 039         | 159      | 9            |       | 21    | <b>6 228</b>  |
| Hanover                 | 2 256         | 2 133    | 24           | 156   | 27    | <b>4 596</b>  |
| <b>Total Population</b> |               |          |              |       |       | <b>42 354</b> |



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Table 6: Distribution of population per town (Source: Census 2011)

### 2.3.5 POPULATION COMPOSITION BY GENDER

| Population – Gender | 2001          | 2011          |
|---------------------|---------------|---------------|
| Females             | 18 679 (52%)  | 21 634 (51%)  |
| Males               | 17 107 (48%)  | 20 722 (41%)  |
| <b>Total</b>        | <b>35 785</b> | <b>42 356</b> |

Population by Gender (Source Emthanjeni Annual Reports)

### 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        |
| <b>Total Population</b> | <b>20723</b> | <b>49</b> | <b>21634</b> | <b>51</b> |

Population by Gender by Ward (Source: Census 2011)

| Gender       | Y2001        | Y2011        | Y2016        | Percentage  |
|--------------|--------------|--------------|--------------|-------------|
| Female       | 18679        | 21634        | 22962        | 51%         |
| Male         | 17106        | 20722        | 22443        | 49%         |
| <b>Total</b> | <b>35785</b> | <b>42356</b> | <b>45405</b> | <b>100%</b> |

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

### 2.3.7 POPULATION COMPOSITION BY AGE:

| Age     | 2001 |        |       | 2011 |        |       | 2016 |        |       |
|---------|------|--------|-------|------|--------|-------|------|--------|-------|
|         | Male | Female | Total | Male | Female | Total | Male | Female | Total |
| 0 - 9   | 3520 | 3742   | 7262  | 4654 | 4522   | 9176  | 4055 | 3722   | 7777  |
| 10 - 14 | 1985 | 2064   | 4049  | 2144 | 2103   | 4248  | 1953 | 2219   | 4172  |
| 15 - 19 | 2043 | 1963   | 4007  | 2046 | 1988   | 4034  | 2584 | 2972   | 5556  |
| 20 - 24 | 1444 | 1427   | 2871  | 1763 | 1760   | 3523  | 2735 | 1845   | 4581  |
| 25 - 29 | 1272 | 1211   | 2483  | 1688 | 1688   | 3376  | 1913 | 2266   | 4179  |
| 30 - 34 | 1234 | 1310   | 2544  | 1492 | 1412   | 2904  | 1834 | 2048   | 3882  |



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| Age     | 2001 |        |       | 2011 |        |       | 2016 |        |       |
|---------|------|--------|-------|------|--------|-------|------|--------|-------|
|         | Male | Female | Total | Male | Female | Total | Male | Female | Total |
| 35 - 39 | 1108 | 1241   | 2349  | 1324 | 1242   | 2565  | 1323 | 1399   | 2722  |
| 40 - 44 | 1010 | 1112   | 2122  | 1169 | 1326   | 2495  | 1478 | 1124   | 2602  |
| 45 - 49 | 872  | 1115   | 1987  | 1070 | 1248   | 2317  | 1108 | 987    | 2095  |
| 50 - 54 | 791  | 884    | 1675  | 984  | 1086   | 2070  | 1010 | 1107   | 2116  |
| 55 - 59 | 557  | 682    | 1239  | 787  | 979    | 1766  | 857  | 882    | 1739  |
| 60 - 64 | 463  | 604    | 1067  | 613  | 798    | 1411  | 548  | 812    | 1360  |
| 65 - 69 | 320  | 486    | 806   | 446  | 566    | 1012  | 509  | 579    | 1088  |
| 70 - 74 | 215  | 340    | 555   | 273  | 404    | 678   | 223  | 490    | 713   |
| 75 - 79 | 143  | 206    | 348   | 150  | 258    | 409   | 158  | 200    | 358   |
| 80 - 84 | 72   | 161    | 233   | 66   | 132    | 198   | 108  | 173    | 281   |
| 85+     | 57   | 131    | 188   | 51   | 122    | 174   | 45   | 136    | 181   |

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

### 2.3.8 POPULATION BY AGE PER WARD:

|                 | Emthanjeni   | Ward 1      | Ward 2      | Ward 3      | Ward 4      | Ward 5      | Ward 6      | Ward 7      |
|-----------------|--------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| <b>0 – 14</b>   |              |             |             |             |             |             |             |             |
| Male            | 6799         | 890         | 1450        | 784         | 967         | 734         | 969         | 1006        |
| Female          | 6625         | 866         | 1378        | 824         | 897         | 701         | 958         | 1001        |
| <b>15 – 36</b>  |              |             |             |             |             |             |             |             |
| Male            | 7525         | 855         | 1455        | 908         | 959         | 1115        | 1160        | 1073        |
| Female          | 7304         | 935         | 1404        | 960         | 909         | 1029        | 1080        | 987         |
| <b>37 – 65</b>  |              |             |             |             |             |             |             |             |
| Male            | 5512         | 603         | 906         | 685         | 617         | 980         | 858         | 862         |
| Female          | 6337         | 770         | 1071        | 908         | 798         | 1049        | 815         | 927         |
| <b>66 – 120</b> |              |             |             |             |             |             |             |             |
| Male            | 887          | 103         | 119         | 118         | 90          | 189         | 130         | 138         |
| Female          | 1367         | 151         | 212         | 231         | 115         | 254         | 208         | 195         |
| <b>Total</b>    | <b>42356</b> | <b>5173</b> | <b>7995</b> | <b>5418</b> | <b>5352</b> | <b>6051</b> | <b>6178</b> | <b>6189</b> |

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

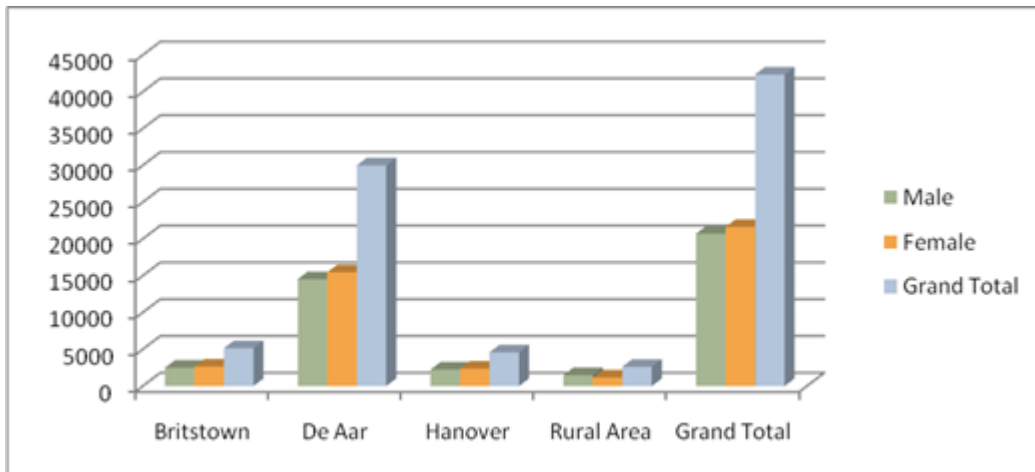
### 2.3.9 HOUSEHOLDS – DYNAMICS

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

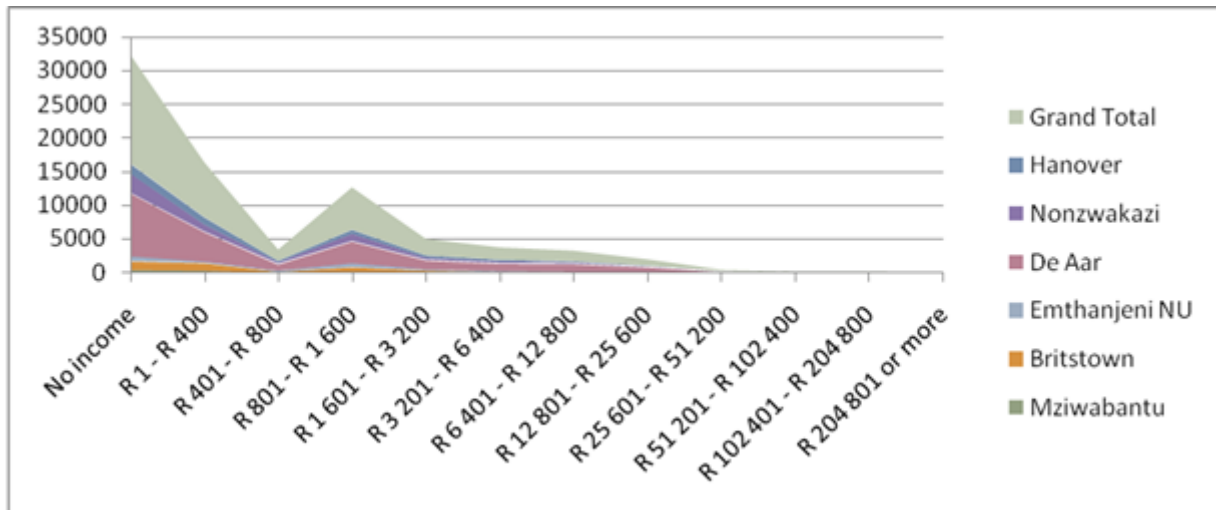
**Graph 2: Monthly Income per town (Source: Census 2011)**



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Graph 3: Monthly Income per town



Graph 4: Annual Income per town

### 2.3.10 HOUSEHOLDS - TYPE OF MAIN DWELLING PER WARD FOR HOUSEHOLDS

Types of dwelling occupied by households as per *Stats SA Community Survey 2016: Formal dwellings (95.6%, Informal dwellings (4.2%) and Others (0.2%)*

| Types of dwellings   | Number |
|--|--------|
| Formal dwelling/house or brick/concrete block structure on a | 33478  |
| Traditional dwelling/hut/structure made of traditional mater | -      |
| Flat or apartment in a block of flats                        | 425    |
| Cluster house in complex                                     | -      |
| Townhouse (semi-detached house in a complex)                 | -      |
| Semi-detached house  | 1016   |
| Formal dwelling/house/flat/room in backyard                  | 8811   |
| Informal dwelling/shack in backyard                          | 694    |

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| Types of dwellings   | Number |
|--|--------|
| Informal dwelling/shack not in backyard (e.g. in an informal | 808    |
| Room/flatlet on a property or larger dwelling/servants quart | 118    |
| Caravan/tent   | -      |
| Other  | 55     |

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

### 2.3.11 HOUSEHOLDS – SERVICES

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

**Emthanjeni Household – (Source: Stats SA Community Survey 2016)**

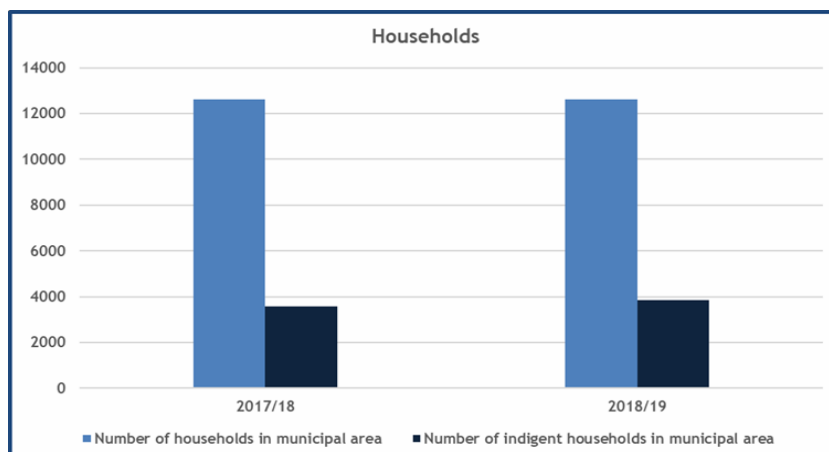
| Flush toilets connected to the sewerage % |      |      | Weekly refusal removal % |      |      | Piped water inside dwelling % |      |      | Electricity for lighting % |      |      |
|---|------|------|--------------------------|------|------|-------------------------------|------|------|----------------------------|------|------|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

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

### 2.3.12 HOUSEHOLDS – INDIGENT HOUSEHOLDS

The total number of indigent households within the municipal area decreased from 3596 households in the 2017/18 financial year to a total of 3559 households. During 2018/19 with 3838 households in 2019/20 this indicates increase on the total number of indigent households within the municipal area over the period. During the 2020/21 financial year the households was 3770 by the end of March 2021, this shows a decrease as compare to the previous year. This decrease was caused by in adequate work from the Ward Committees.

The table below indicates an increase of 279 in the total number of indigent’s households within the municipal area between the two years.





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### 2.3.13 HOUSEHOLDS - ACCOUNTS

The total number of household's accounts issued within the municipal area increased from **12 668** households the 2019/20 financial year, during 2020/21 the figures had increased due to development in Hanover. 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                                      | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 |
|---|-----------|-----------|-----------|-----------|
| Number of households accounts in municipal area | 12617     | 12 509    | 12 668    | xx        |
| Number of indigent households in municipal area | 3 594     | 3559      | 3 838     | 3 770     |

*Table 21: Households Accounts (Source Emthanjeni Annual Report)*

## 2.4 LOCAL ECONOMIC DEVELOPMENT ENVIRONMENT

In reviewing and analysing the economic environment in Emthanjeni Municipality, it is apparent that the Municipality lacks comprehensive and accurate economic data in the form Spatial Development Framework (SDF) to give clear economic opportunities so that the LED Strategy can come up with action plan on the implementation of those opportunities. The municipal LED Strategy which was compiled with the assistance of Department of Economic Development was adopted in 2018/19 financial year as a tool to assist sector department, private sector and SMME on opportunities and which they can take advantage to grow our economy. The Emthanjeni Municipality Local Economic Development Strategy is developed with the aim of accelerating growth, job creation and empowerment.

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 investment in the form of Renewable energy projects, Manufacturing projects and Warehouses Hub 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 to the service town for small towns.

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 one big abattoir in De Aar: one solely for sheep with a capacity of 1000 carcasses per day, supplying meat to the other provinces and whole country, in addition to beef, supplies meat far beyond our region.

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



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“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 Smart 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  |
|------------------------------------|--|
| <b>Services Sector (Community)</b> | The services sector consists of the various government institutions, NGOs, CBO’s and NPO’s that resides within our area of jurisdiction.<br>Banking: ABSA, FNB, Standard Bank and Capitec                |
| <b>Manufacturing</b>               | Stone crushers who specialize in the manufacturing of sand, bricks, cements and rocks. Renewable energy generation. A second stone crusher is about to operate for competition and supply outside towns. |
|                                    | Rocla, Green Akker, Abattoir for meat processing   |
| <b>Retail</b>                      | Purchasing of goods and services   |
|                                    | Checkers, Shoprite, Mr Price, Ackermans, Sheet Street, Fashion Express, Foschini, Total Sport, KFC, Built It, Cash Build, etc.   |
| <b>Agriculture</b>                 | Game Farming   |
|                                    | Sheep, goat, pig and cattle farming  |
| <b>Transport</b>                   | Rail Infrastructure  |
|                                    | Road Infrastructure  |
| <b>Tourism</b>                     | To market Emthanjeni as a tourism destination  |
|                                    | Speed up restoration of existing attractions.  |

*Table 22: Key Economic activities Type of Economic Activities (Source Census 2011)*

The Municipality is convinced that the Renewable Energy projects, New District Hospital and possibility of new Warehouse Hub and Manufacturing project for further development 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.



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The future economic attractions/planning for Emthanjeni area are:

- N12 new garage (Britstown)
- Possible upgrading of railway station
- Development of Industrial sites in all three towns
- Survey more residential sites in all towns
- Town houses and chalets for new hospital
- Development N10 corridor (development of strategy)
- Ostrich Farming
- Revitalisation of Rail (Wagon Manufacturing Plant, Warehouse Hub)
- Upgrading of Nature School (Poortjie – Municipal owned)
- Possible project for the Manufacturing of cement pillars

As part of Extreme Sports focus of the Northern Cape Province the Municipality has 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. 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.



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### 2.4.2 PROFILE OF WORKFORCE

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

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

Table 23: Labour Market (Source: Census 2011)

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

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

| Ward                          | Black African | Coloured    | Indian or Asian | White | Other |
|-------------------------------|---------------|-------------|-----------------|-------|-------|
| <b>30703001: Ward 1</b>       |               |             |                 |       |       |
| Employed                      | 72            | <b>941</b>  | 20              | 9     | 12    |
| Unemployed                    | 27            | <b>565</b>  | 3               | -     | 1     |
| Discouraged work-seeker       | 10            | <b>173</b>  | 2               | -     | -     |
| Other not economically active | 60            | 1198        | 18              | 7     | 5     |
| Age less than 15 years        | -             | -           | -               | -     | -     |
| Not applicable                | 112           | 1912        | 19              | 2     | 4     |
| <b>30703002: Ward 2</b>       |               |             |                 |       |       |
| Employed                      | 133           | <b>1216</b> | 15              | 3     | 35    |
| Unemployed                    | 68            | <b>744</b>  | 8               | -     | 1     |
| Discouraged work-seeker       | 6             | <b>227</b>  | 1               | 1     | -     |



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| Ward                          | Black African | Coloured    | Indian or Asian | White      | Other |
|-------------------------------|---------------|-------------|-----------------|------------|-------|
| Other not economically active | 206           | <b>2098</b> | 23              | 4          | 19    |
| Age less than 15 years        | -             | -           | -               | -          | -     |
| Not applicable                | 223           | 2937        | 9               | 1          | 17    |
| <b>30703003: Ward 3</b>       |               |             |                 |            |       |
| Employed                      | <b>699</b>    | 32          | 11              | 51         | 7     |
| Unemployed                    | <b>341</b>    | 29          | -               | 9          | 3     |
| Discouraged work-seeker       | <b>248</b>    | 9           | 1               | 4          | -     |
| Other not economically active | <b>1857</b>   | 93          | 2               | 45         | 4     |
| Age less than 15 years        | -             | -           | -               | -          | -     |
| Not applicable                | 1856          | 84          | -               | 32         | 1     |
| <b>30703004: Ward 4</b>       |               |             |                 |            |       |
| Employed                      | <b>572</b>    | 428         | 7               | 5          | 22    |
| Unemployed                    | <b>425</b>    | 417         | 5               | -          | 3     |
| Discouraged work-seeker       | 50            | 41          | -               | -          | -     |
| Other not economically active | <b>627</b>    | <b>656</b>  | 2               | -          | 1     |
| Age less than 15 years        | -             | -           | -               | -          | -     |
| Not applicable                | 1032          | 1040        | 5               | 5          | 9     |
| <b>30703005: Ward 5</b>       |               |             |                 |            |       |
| Employed                      | 504           | 657         | 15              | <b>926</b> | 22    |
| Unemployed                    | 80            | <b>118</b>  | 1               | 36         | 1     |
| Discouraged work-seeker       | 3             | 8           | -               | 5          | -     |
| Other not economically active | 337           | <b>787</b>  | 7               | 615        | 3     |
| Age less than 15 years        | -             | -           | -               | -          | -     |
| Not applicable                | 413           | 778         | 10              | 720        | 4     |
| <b>30703006: Ward 6</b>       |               |             |                 |            |       |
| Employed                      | 771           | <b>764</b>  | 11              | 197        | 20    |
| Unemployed                    | <b>272</b>    | 156         | -               | 12         | -     |
| Discouraged work-seeker       | 22            | 124         | 3               | 6          | -     |

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| Ward                          | Black African | Coloured   | Indian or Asian | White | Other |
|-------------------------------|---------------|------------|-----------------|-------|-------|
| Other not economically active | 690           | <b>703</b> | 7               | 123   | 10    |
| Age less than 15 years        | -             | -          | -               | -     | -     |
| Not applicable                | 906           | 1208       | 6               | 159   | 9     |
| <b>30703007: Ward 7</b>       |               |            |                 |       |       |
| Employed                      | 432           | 1066       | 10              | 166   | 16    |
| Unemployed                    | 106           | 383        | -               | 17    | 1     |
| Discouraged work-seeker       | 48            | 198        | 3               | 8     | -     |
| Other not economically active | 321           | 950        | 2               | 78    | -     |
| Age less than 15 years        | -             | -          | -               | -     | -     |
| Not applicable                | 532           | 1695       | 8               | 141   | 6     |

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

### Overview of Potential Opportunities

The Emthanjeni Municipal Council had approved its sustainable Local Economic Development Strategy which must be aligned with the Spatial Development Framework and 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 and Renewable Energy plant are completed and must provide opportunities 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 and flats 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.
- Attracting new businesses to Emthanjeni
- SMME Development
- War on Leaks Programme



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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)
- 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 and Ostrich Farm – Waterdal
- Water Purification Plant
- Upgrading and maintenance of parks in Emthanjeni
- Accommodation and Conference facilities
- Amusement and Fun Park (Recreational)

Most big business had scaled down in De Aar (Transnet, Rocla and others) its activities as well as smaller businesses closing down from time to time, economic activity in the area appeared to be stagnant. With Transnet promising to open Maganese Stock Pile sir/ facility in De Aar, this situation seems to change.

The De Aar Youth Precinct NGO which was funded by Transnet Foundation to address issue of street kid never operated is still a white elephant. The municipality intents to engage Transnet Foundation to present better proposal with possibility of few potential partners who show interest to invest in the precinct.

### 2.4.3.1 LED OBJECTIVES

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LED Definition:

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

### 2.4.3.2 LED Enablers:

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

- Ensuring that the local investment climate is functional for local businesses;
- Supporting small and medium sized enterprises;
- Encouraging the formation of new enterprises;
- Attracting external investment (nationally and internationally);



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- Investing in physical (hard) infrastructure;
- Investing in soft infrastructure (educational and workforce development, institutional support systems and regulatory issues);
- Supporting the growth of particular clusters of businesses;
- Targeting particular parts of the city/town/region for regeneration or growth (areas based initiatives);
- Supporting informal and newly emerging businesses;
- Targeting certain disadvantaged groups.

### 2.4.3.3 VISION, MISSION AND OBJECTIVES FOR EMTHANJENI LOCAL MUNICIPALITY

The proposed vision is as follows:

*“Leading sustainable development for inclusive economic growth”.*

The proposed mission is as follows:

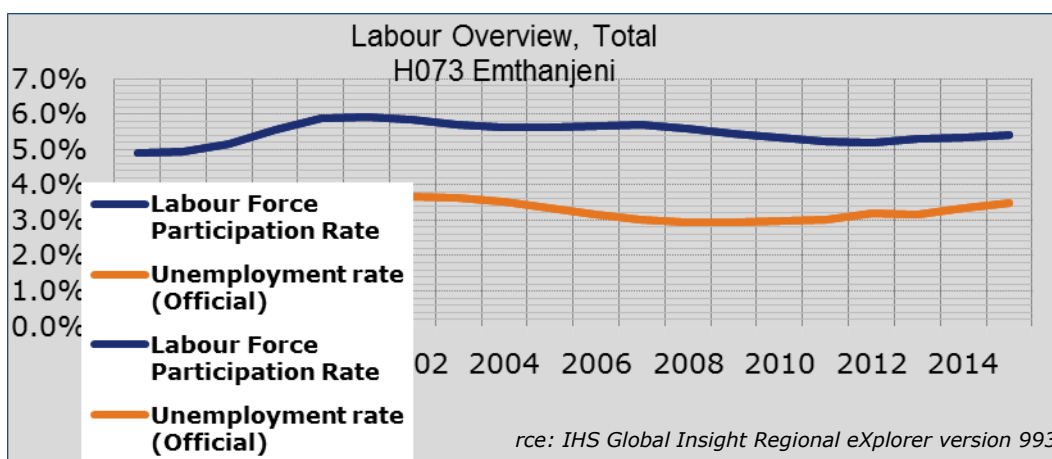
**Mission**–To create a viable economic development plan that is relevant to the characteristics of the Emthanjeni Municipal area, designed to create and maintain a sound and healthy local economy, drawing upon local strengths and resources.

This will be achieved through:

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

#### KEY STATISTICAL DATA

*Figure: Employment status (2005 – 2014)*



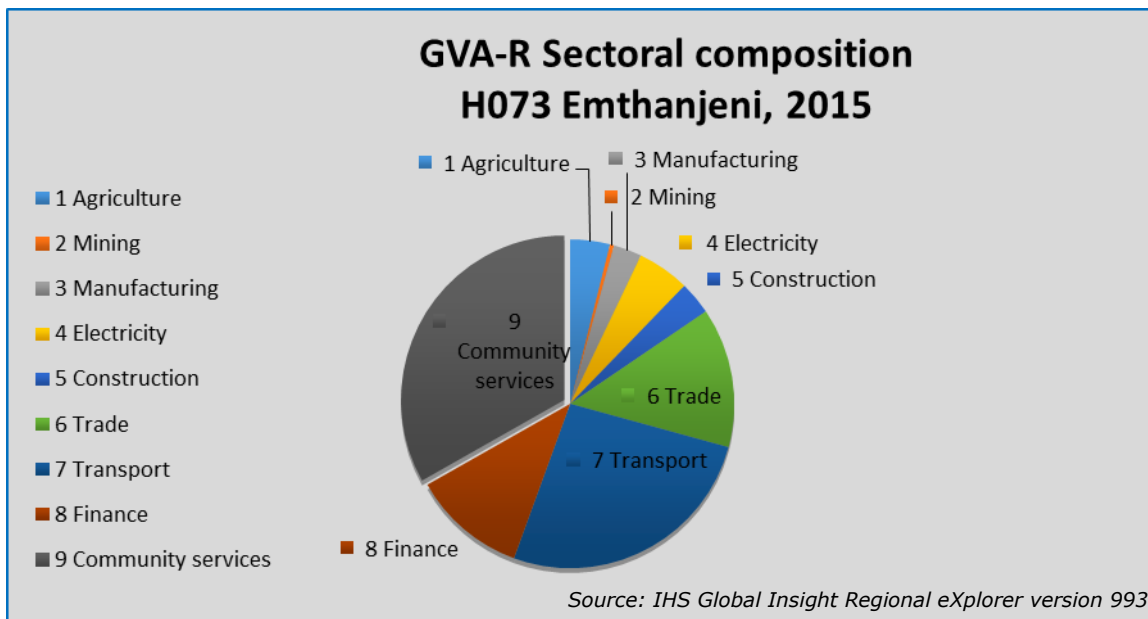


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About 58% of the working-age population were unemployed or had stopped looking for work by 2005. Labor-force participation rates for Emthanjeni have remained low during the period 2007 – 2012 where it reached an estimated average of 53% according to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

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

**Figure : Gross Value Added (GVA) - 2015**



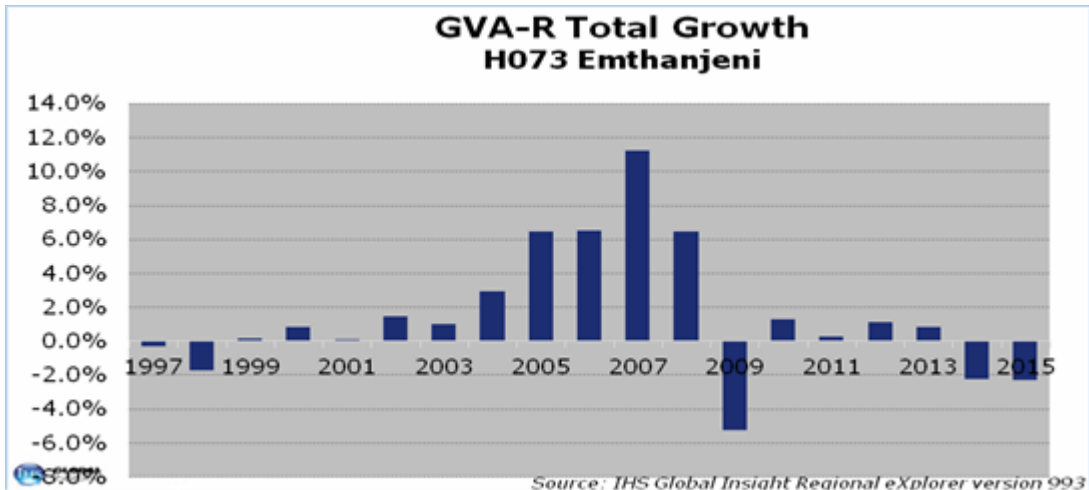
It is evident from the figure above that Emthanjeni Local Municipality is dependent on community services which accounts for 33% of gross value added (GVA) during the year 2015. Community services sector includes activities of government departments and agencies, education, public and private, health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

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

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

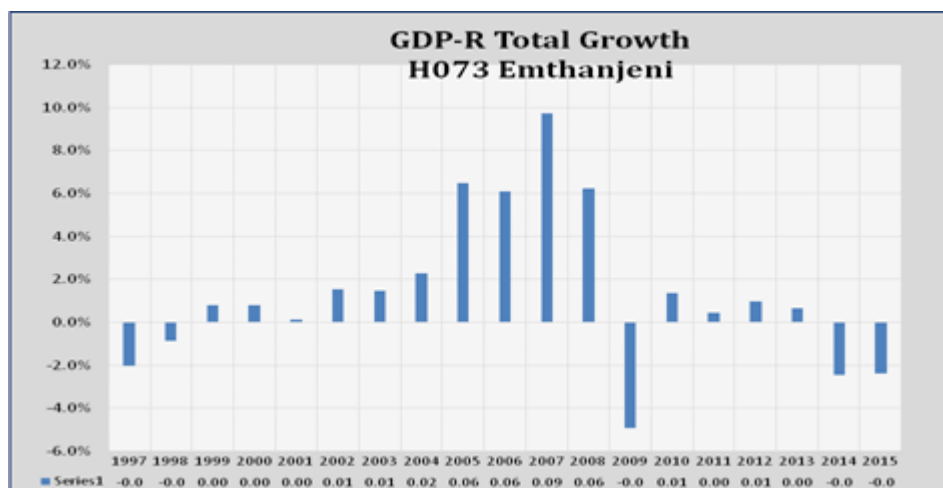


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The GVA Total of Emthanjeni maintained at just above 6 percent in 2005 and 2006. It reached its peak of 11,2% in 2007. The negative growth in 2009 was due to the global economic recession. Due to a shortage of electricity there was a negative GVA in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

FIGURE 4: GROSS DOMESTIC PRODUCT (2005 – 2015)



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

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

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

### 2.4.5 OPPORTUNITIES AND THRUSTS

The following are national economic pillars as adopted on the National Framework for Local Economic Development in South Africa which was launched in 2014. The pillars are aligned to the main thrusts and opportunities within Emthanjeni



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Local Municipal area to ensure an integrated approach for optimal rate of implementation and economic development in the municipality.

### **Pillar 1: Building a Diverse Economic Base**

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

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

**Table 27: Opportunities & Thrusts**

### **Pillar 2: Developing learning and skilful economies**

This is an integrated issue that is central to the successful implementation of all the other pillars, as increased skills lead to increased opportunities for stimulating local economies. With the emphasis on Emthanjeni Local Municipalities being the lead driver of their own development paths, this pillar calls on local Economic Development Strategies that are supported by a clear skills plan. The pillar singles out four programmes: Tackling Basic Skills Gaps; Development of Workforce Skills; Enterprise and Entrepreneurship Programme; Developing Leadership and Management Skills.



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

*Table 28: Developing learning & skilful economies*

### **Pillar 3: Developing Inclusive Economies**

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

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

*Table 29: Developing Inclusive Economies*

### **Pillar 4: Enterprise Development and Support**

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

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

| Pillars                                      | Thrusts          | Opportunity       | Description  |
|--|------------------|-------------------|--|
| Pillar 4: Enterprise Development and Support | SMME Development | Hydroponics Plant | SMMEs should be linked to government incentives as much as possible to ensure local procurement and employment.                    |
|  |                  | Ostrich Farming   | Possible training of unemployed individuals in Ostrich farming and support of current famers to grow and sustain their businesses. |



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**Table 30: Enterprise Development & Support**

### **Pillar 5: Economic Governance and Infrastructure**

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

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

**Table 31: Economic Governance & Infrastructure**

## 5. ACTION PLAN

| Thrust                                      | Activity   | Responsibility   | Target Date | Progress |
|---|--|--|-------------|----------|
| Industrial development                      | Possible activities for this thrust are re-zoning of industrial land and development of infrastructure for services to attract investment. | Emthanjeni LM  |             |          |
| Tourism development                         | Marketing Emthanjeni Local Municipality as a tourism attraction area.  | Emthanjeni LM<br>Department of Economic Development and Tourism.   |             |          |
| Agriculture and Agro-processing Development | Support existing farmers and development of the agro-processing industry.  | Emthanjeni LM<br>Department of Agriculture   |             |          |
| Knowledge economy                           | Skills development for the unemployed youth in the ICT sector.   | Emthanjeni LM<br>Pixley Ka Seme District Municipality<br>Department of Economic Development and Tourism. |             |          |
| Wildlife economy                            | Training of SMME's in order to become licensed hunters and protectors of the wild life.  | Emthanjeni LM<br>Department of Environmental Affairs   |             |          |
| SMME Development                            | SMMEs should be linked to government incentives to ensure local procurement and employment.  | Emthanjeni LM<br>Department of Trade and Industry<br>Department of Small Business Development            |             |          |
| Infrastructure development                  | Upgrade of road and rail infrastructure.   | Emthanjeni LM  |             |          |



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| Thrust | Activity | Responsibility                                | Target Date | Progress |
|--------|----------|---|-------------|----------|
|        |          | Department of Roads and Transport<br>Transnet |             |          |

**TABLE 32: ACTION PLAN**

### 1. PROJECT PRIORITIZATION MATRIX

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

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

| CRITERIA                 | PROJECT#1                         | PROJECT #2 | PROJECT #3 | PROJECT #4 | PROJECT#5 |
|--------------------------|-----------------------------------|------------|------------|------------|-----------|
| Strategic Importance     | Comparative advantage             |            |            |            |           |
|                          | Multiplier effect                 |            |            |            |           |
| Economic Impact          | Number of jobs created            |            |            |            |           |
|                          | Job creation sustainability       |            |            |            |           |
|                          | Income stimulation                |            |            |            |           |
| Feasibility              | Low level of business risk        |            |            |            |           |
|                          | Minimal capital requirements      |            |            |            |           |
|                          | Little competition in industry    |            |            |            |           |
|                          | Few / no barriers to entry        |            |            |            |           |
|                          | High demand for product / service |            |            |            |           |
| SMME Development         | SMME development                  |            |            |            |           |
|                          | Skills development                |            |            |            |           |
| Potential Anchor Project |                                   |            |            |            |           |
| TOTAL SCORE              |                                   |            |            |            |           |

**Table 34: Projects Prioritisation Matrix**

## 2.5 EDUCATION

In the Emthanjeni municipal area there are 16 schools of which 13 are no-fee schools. According to Census 2011 7.5% have completed primary school, 34.6% have some secondary education, 23.7% have completed matric and 6.5% have

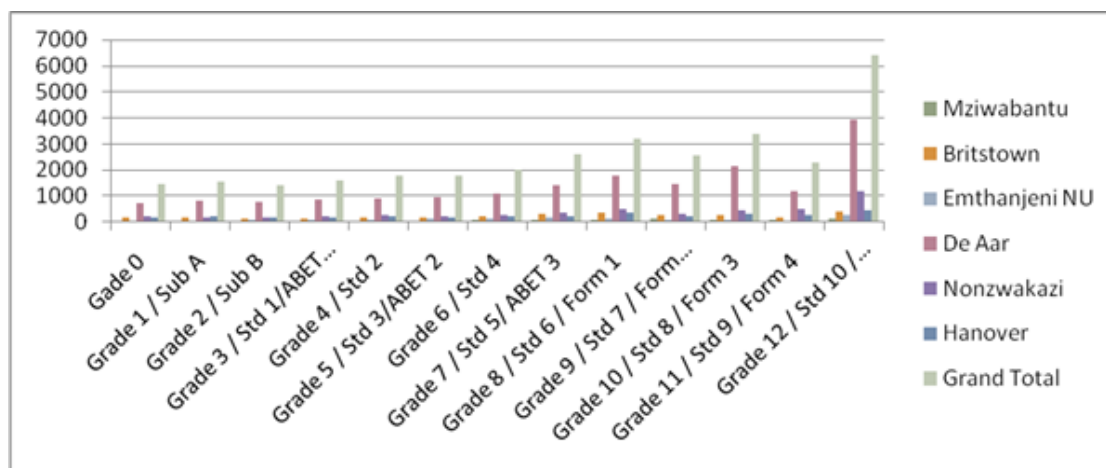


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some form of higher education. Of those aged 20 years and older 10.2% have no form of schooling. It is clear from statistics that people have achieved higher educational standards in the past 10 years.

| 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         |
| <b>Grand Total</b> | <b>1038</b> | <b>3027</b> | <b>1521</b> | <b>18111</b> | <b>4989</b> | <b>3369</b> | <b>32055</b> |

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



Graph 3: Primary and Secondary Education (Source: Census 2011)

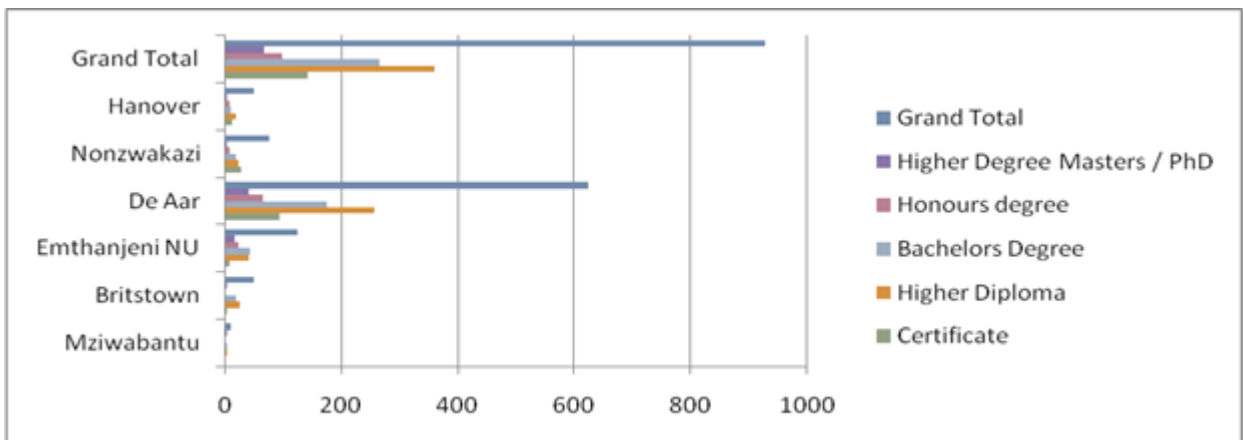
| Tertiary Education          | Mziwabantu | Britstown | Rural Areas | De Aar | Nonzwakazi | Hanover | Grand Total |
|-----------------------------|------------|-----------|-------------|--------|------------|---------|-------------|
| Certificate                 | 0          |           | 6           | 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          |



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|                    |          |           |            |            |           |           |            |
|--------------------|----------|-----------|------------|------------|-----------|-----------|------------|
| <b>Grand Total</b> | <b>9</b> | <b>48</b> | <b>123</b> | <b>624</b> | <b>75</b> | <b>48</b> | <b>927</b> |
|--------------------|----------|-----------|------------|------------|-----------|-----------|------------|

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



*Graph 4: Tertiary Education*

### 2.6 PRIMARY HEALTH CARE: SITUATION ANALYSIS

The facility opened its doors on 5/10/2017 at one third of its capacity under the new management of Ms Mandy Saaiman. All wards were opened except for the rental unit and the CTOP units. The Hospital is fully operational and its own challenges of lobbying specialised medical staff.

#### 2.6.1 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.

#### 2.6.2 HYGIENE EVALUATION SYSTEM APPLIED AT ABATTOIRS

Meat inspections are carried out on a weekly basis at private abattoirs – De Aar Abattoir, including butcheries.



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### SECTION 2

#### 2.7 INSTITUTIONAL ANALYSIS

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

##### 2.7.1 EMTHANJENI MUNICIPALITY: POLITICAL STRUCTURE

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

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

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

##### *a) Ward Committees*

Ward Committee members serve on the Ward Committee essentially to serve as a resource to the Councillor. A Terms of Reference was established for Ward Committees to understand the mission and vision of their Municipality. Ward committees are consultative community structures whose purpose is to broaden participation in the democratic processes of Council and to assist the Ward Councillor with organizing consultation, disseminating information and encouraging participation from residents in the wards. The proper functioning of ward committees remains a challenge for the municipality and can be addressed through continuous training, coordination and supervision. The Municipality has further implemented the issue of financial support to ward committees. Ward committee functionality was also hampered by the COVID-19 pandemic and restrictions within the first half of the 2020/21 financial year.

##### *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:

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



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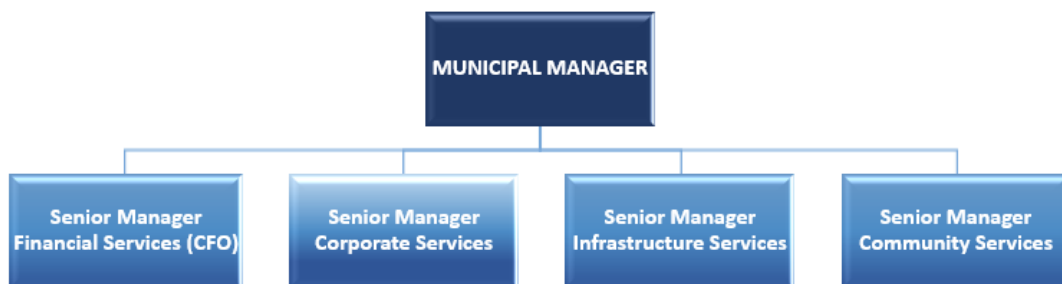
- Municipal Public Accounts Committee (MPAC)
- Local Labour Forum (LLF)

EXCO Members chair all committees and the 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

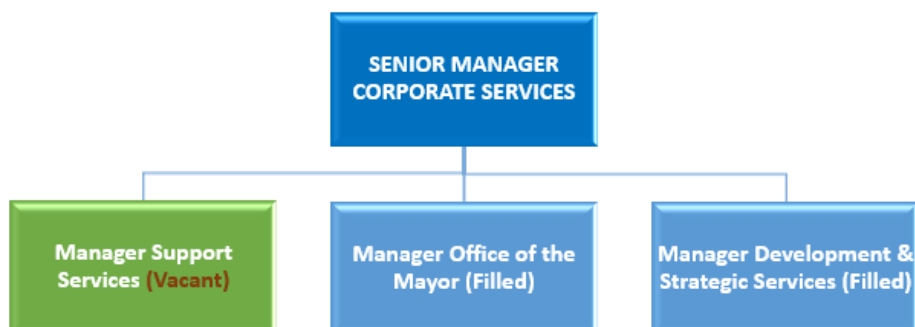


*Graph 5: Top Management Structure*

The organogram of Emthanjeni Municipality was revised during September 2020. The approved organogram for the municipality has 413 positions for the 2021/22 financial year. 327 actual positions filled, 6 contract workers and 85 positions vacant.

Vacancy rate 15%:

#### Directorate: Corporate Services

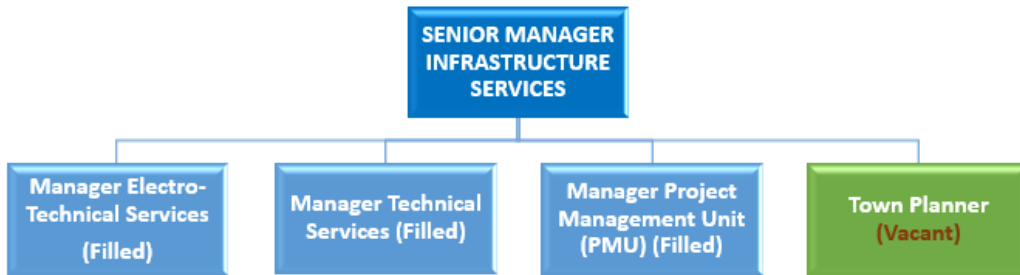


*Graph 6: Corporate Services*



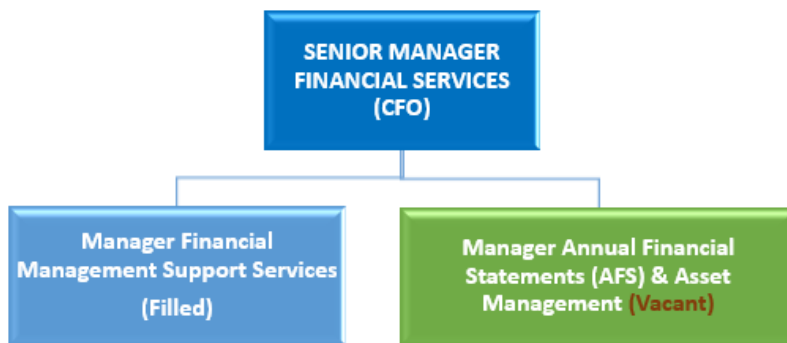
# CHAPTER 2

## Directorate: Infrastructure Services



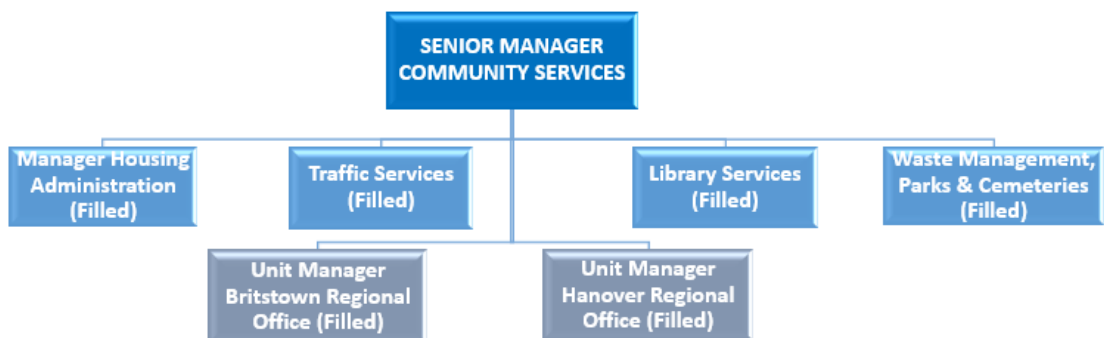
Graph 7: Infrastructure Services

## Directorate: Financial Services



Graph 8: Financial Services

## Directorate: Community Services



Graph 9: Community Services



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### 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 Senior Managers meetings and project working groups.

#### Municipal Manager and Senior Managers' Meetings

These meetings are convened weekly 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

|   |   |
|---|---|
| <ul style="list-style-type: none"><li>▪ air pollution</li><li>▪ child care facilities</li><li>▪ firefighting services</li><li>▪ municipal airports</li><li>▪ cleansing</li><li>▪ storm water management systems</li><li>▪ billboards &amp; public display of advertisements</li><li>▪ fencing of fences</li><li>▪ local sports facilities</li><li>▪ municipal abattoirs</li><li>▪ municipal roads</li><li>▪ pounds</li><li>▪ refuse removal</li><li>▪ street trading</li><li>▪ municipal public works relevant to their</li></ul> | <ul style="list-style-type: none"><li>▪ building regulations</li><li>▪ electricity and gas reticulation</li><li>▪ local tourism</li><li>▪ municipal planning</li><li>▪ municipal public transport</li><li>▪ control of public nuisances</li><li>▪ trading regulations</li><li>▪ cemeteries, funeral parlors &amp; crematoria</li><li>▪ licensing of dogs</li><li>▪ markets</li><li>▪ municipal parks and recreation</li><li>▪ noise pollution</li><li>▪ public places</li><li>▪ refuse dumps and solid waste disposal</li><li>▪ street lighting</li></ul> |
|---|---|

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|  |   |
|--|---|
| <ul style="list-style-type: none"> <li>• constitutional or</li> <li>• legal function</li> <li>▪ water &amp; sanitation services limited to portable water</li> <li>• supply system &amp; domestic waste water and sewage</li> <li>• disposal systems</li> <li>▪ control of undertakings that sell liquor to the public</li> <li>▪ traffic and parking</li> <li>• - beaches and amusement facilities</li> </ul> | <ul style="list-style-type: none"> <li>▪ licensing and control of undertakings</li> <li>▪ that sell food to the public</li> <li>▪ facilities for the accommodation, care &amp; burial of animals</li> <li>▪ pontoons, ferries, jetties, piers and harbours</li> <li>▪ -local amenities</li> </ul> |
|--|---|

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

| Municipal Function  | Municipal Function<br>Yes / No |
|---|--------------------------------|
| <b>Constitution Schedule 4, Part B functions:</b>   |                                |
| Air pollution   | No                             |
| Building regulations  | Yes                            |
| Child care facilities   | Yes                            |
| Electricity and gas reticulation  | Yes                            |
| Fire fighting services  | Yes                            |
| Local tourism   | Yes                            |
| Municipal airports  | No                             |
| Municipal planning  | Yes                            |
| Municipal health services   | No                             |
| Municipal public transport  | Yes                            |
| 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                            |
| <b>Constitution Schedule 5, Part B functions:</b>   |                                |
| Beaches and amusement facilities  | Yes                            |
| Billboards and the display of advertisements in public places   | Yes                            |
| Cemeteries, funeral parlours and crematoria   | Yes                            |
| Cleansing   | Yes                            |
| Control of public nuisances   | Yes                            |



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| Municipal Function   | Municipal Function<br>Yes / No |
|--|--------------------------------|
| Control of undertakings that sell liquor to the public             | Yes                            |
| Facilities for the accommodation, care and burial of animals       | Yes                            |
| Fencing and fences   | Yes                            |
| Licensing of dogs  | Yes                            |
| Licensing and control of undertakings that sell food to the public | No                             |
| Local amenities  | Yes                            |
| Local sport facilities   | Yes                            |
| Markets  | No                             |
| Municipal abattoirs  | No                             |
| Municipal parks and recreation                                     | Yes                            |
| Municipal roads  | Yes                            |
| Noise pollution  | Yes                            |
| Pounds   | No                             |
| Public places  | Yes                            |
| Refuse removal, refuse dumps and solid waste disposal              | Yes                            |
| Street trading   | Yes                            |
| Street lighting  | Yes                            |
| Traffic and parking  | Yes                            |

*Table 37: Municipal Functional Areas*

The Environmental Health Services was 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. Most of these policies are not reviewed a process is underway while some policies were tabled to LLF for their comments and consultation. The following are policies of the Municipality:

| Policies developed/ revised | Date adopted     |
|-----------------------------|------------------|
| Recruitment & Selection     | 03/09/2015       |
| Whistle Blowing – Reviewed  | 26 January 2016  |
| Nepotism Policy             | 29 November 2010 |
| HR Plan – Reviewed          | 14/05/2015       |
| Sexual Harassment-Reviewed  | 29 November 2010 |
| Chronic Illness- Reviewed   | 29 November 2010 |



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| Policies developed/ revised  | Date adopted      |
|--|-------------------|
| Substance Abuse- Reviewed  | 11 November 2014  |
| Internet & E –Mail   | 29 November 2010  |
| Uniforms & Protective Clothing- Reviewed                                   | 29 November 2010  |
| Smoking  | 31 December 2012  |
| Staff Statements to the Media  | 29 November 2010  |
| Occupational Health & Safety   | 11/11/2014        |
| Telecommunications   | 29 November 2010  |
| Confidentiality  | 29 November 2010  |
| Private Work   | 29 November 2010  |
| Attendance and Punctuality   | 29 November 2010  |
| Use of Official Vehicle- Reviewed  | 29 November 2010  |
| Education, Training and Development – Reviewed                             | 17 July 2014      |
| Succession Planning Career Pathing – Reviewed                              | 17/07/2014        |
| Student Assistance-Reviewed  | 25/09/2014        |
| Unpaid Leave   | 29 November 2010  |
| Travel and Removal Expenses  | 29 November 2010  |
| Work- Related Functions  | 29 November 2010  |
| Legal Aid Policy for Councillors and Employees                             | 29 November 2010  |
| Housing Allowance  | 29 November 2010  |
| Employment Equity  | 29 November 2010  |
| Performance Management   | 25 February 2021  |
| Financial Procedures   | 5 May 2011        |
| Budget Policy- Reviewed  | 31 March 2017     |
| 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  | Reviewed 2017     |
| Use of Mayoral Vehicle   | 31 May 2017       |
| Directive on Unauthorized, Irregular or Fruitless and Wasteful expenditure | Reviewed 2017     |
| 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 |
| Credit Control Policy  | 09 June 2021      |
| Indigent Policy  | 09 June 2021      |
| Tariff Policy  | 09 June 2021      |

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| Policies developed/ revised             | Date adopted  |
|---|---------------|
| Rates Policy                            | 09 June 2021  |
| Customer Care                           | 09 June 2021  |
| Investment & Cash Management            | 09 June 2021  |
| Supply Chain Management                 | 09 June 2021  |
| Code of Conduct for Ward Committees     | May 2014      |
| Employee Dress Code Policy              | May 2014      |
| Guidelines Procedures on injury on duty | 25/09/2015    |
| Bereavement Policy                      | 17/03/2014    |
| HIV Policy                              | 12 March 2020 |
| Employee Health and Wellness Policy     | 12 March 2020 |
| Procedure of medical surveillance       | 12 March 2020 |
| Overtime                                | 12 March 2020 |
| Fraud and Corruption                    | 12 March 2020 |
| Risk Management                         | 12 March 2020 |

*Table 38: Municipality Policies*

### 2.7.6 HUMAN RESOURCE DEVELOPMENT

#### a) *Integrated Human Resource Strategy*

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

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

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





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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**

#### ***WSP/ATR Proposed Training Programmes: Emthanjeni Municipality 2021/22 Financial Year***

The WSP/ATR of Emthanjeni Municipality was successfully submitted on April 2021 financial year.

The following no projects were approved on the WSP/ATR for the employees/employed.

### **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 review process is underway and few policies were table to LLF for consultation process in order to be approved by council during the year under review of which most were HR related.

### **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. The municipality during this financial year will start a new process for a new EEP to 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 on Issues that need attention and are attended too include Substance abuse, Absenteeism and Abscondment e.g. financial support / counselling / Employee health & Fitness programmes, etc. As the contract of the service provider is about to expire this financial year the municipality will not renew rather appoint an incumbent to do EAP in order to save cost.



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### 2.7.7 DEPARTMENT OF CORPORATE SERVICES

#### a) *Staff*

The Corporate Service Department under the Senior Manager Corporate Services has 32 officials who are responsible for Development, all administrative work, agendas and minutes, personnel matters, archives, telephone systems, typing translation and messengers.

#### b) *Municipal Amenities*

There are also 12 employees working at the community halls of Emthanjeni Municipality. There are also 15 employees working at the three libraries in De Aar and 2 in Britstown and Hanover and 3 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), vacant Assistant Superintendent Traffic and one Senior Traffic Officer. The department has 9 Traffic Officers (2 vacant posts) that performs duties in the different sections. Five Traffic wardens performing duties in regards to municipal by-laws and parking related offences. Eight support staff that perform duties in the different sections of the department.

#### d) *Fire Brigade*

The fire brigade consists of 16 volunteers and one fire truck and two bakkies to respond to fire emergency incidents. If the fire is too much, we had established relation with the Amy to assist with their big fire emergency truck.

### 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



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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 **R333 687 825 million total Revenue** and **R333 486 687 million total expenditure** and has a potential to be financially viable but is constrained by consumer priorities in terms of accounts payments. Our Capital budget is **R41 455 620 million and Operating budget R292 232 205 Million budget has increase by 4.54%** as compare to the previous financial year. The increase is almost insignificant and it is our attempt to enforce budgetary control. The realization of revenue impacts on the expenditure management. For that reason, plans are already in place to gradually introduce pre-paid meters for all residential properties and, ultimately rolling it over to water. Before the roll out of pre-paid water meters, Council will consult with all communities to explain the benefits of the initiative for maximising revenue collection – especially through aligning bulk purchases and sales and minimising bad debts.

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

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

- Local Economic Development Strategies need to address unemployment and employment losses as the effect currently on the budget include *inter alia*: This can only be done through projects which are also dependant on sector department for funding. The council don't have capacity to create permanent jobs but through engagement with private sector few temporary are created.
  - About 4000 indigent households are expected.
  - About 4000 households will receive free basic water.
  - About 4000 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 27 412 243 (2021/22)**.

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

| Services                    | 2017/18<br>R'000 | 2018/19<br>R'000 | 2019/20<br>R'000 | 2020/21<br>R'000 | 2021/2022<br>R'000 |
|-----------------------------|------------------|------------------|------------------|------------------|--------------------|
| Community & Social Services | 12 730           | 13 471           | 13 577           | 196 245          | -                  |
| Housing                     | 2 396            | 2 373            | 2 527            | -                | -                  |
| Water provision             | 15 250           | 15 808           | 16 744           | 36 813           | 4 127              |
| Waste water management      | 15 605           | 16 785           | 14 319           | 25 464           | 10 333             |
| Electricity                 | 75 182           | 19 689           | 84 995           | 79 149           | 3 022              |



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| Services         | 2017/18<br>R'000 | 2018/19<br>R'000 | 2019/20<br>R'000 | 2020/21<br>R'000 | 2021/2022<br>R'000 |
|------------------|------------------|------------------|------------------|------------------|--------------------|
| Waste management | 12 880           | 12 784           | 13 604           | 14 257           | 7 095              |

*Table 39: Budget allocation to improve quality of life*

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

| Service        | Percentage | Outstanding debts   | Comments  |
|----------------|------------|---|---|
| Property rates | 13%        | Outstanding debt end June 2020 in/decreased by R12 855 million or 28.% on an annual basis | Residential property tariffs will increase by 4% & agricultural property will be levied according to the ratio 1:0, 25 and a rebate of 10%.   |
| Electricity    | 25,92%     | July 2021 all basic fees will increase by 4   | Household conventional and prepaid electricity tariffs will increase.   |
|                |            |   | Municipality provides 50 kW free to all indigent households   |
|                |            |   | The total percentage line losses by Emthanjeni in 2019/20 were 15.29%   |
| Water          | 11,51%     | Increase in Debtors   | Municipality provides 6 kilolitres of water free to indigent households. Basic fee will increase by 4%.   |
|                |            |   | Municipality is implementing a sliding scale on actual kilolitres consumed & is applicable to all domestic consumers. A sliding scale is also applicable in cases where consumers are using pre-paid water meters |
|                |            |   | Water distribution losses are 26%   |
|                |            |   | Water losses increased from 24% in 2018/2019  |
| Sanitation     | 7,82%      | Increase in Consumer debtors  | 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 with 5% increase                    |
| Refuse removal | 4,27%      | Increase in Outstanding debtors   | Municipality charges households per unit, but could not accurately indicate measures to monitor no of units removed per household to levy accordingly by 5%   |
| Fines          | 0,35%      |   |   |
| Transfers      |            |   |   |

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*Table 40: Major contributors to Operating Revenue Budget*

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

- The municipality is finding it difficult to fund CAPEX from internal sources and is mainly dependant on government transfers;
- The municipality 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 | 2017/18        |                                    |   | 2018/19        |                                    |  | 2019/20              |   |  |
|--|----------------|------------------------------------|---|----------------|------------------------------------|--|----------------------|---|--|
|  | 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                                   | 32 179         | 15 202                             | 47.24   | 33 752         | 23 970                             | 71.02  | 35 778               | 22 226  | 62.12  |
| Electricity                                      | 73 251         | 53 259                             | 72.71   | 75 489         | 55 836                             | 79.93  | 82 077               | 53 365  | 65.01  |
| Water  | 25,951         | 23 081                             | 88.94   | 25 543         | 25 173                             | 98.55  | 27 724               | 24 327  | 87.75  |
| Sanitation                                       | 11,865         | 14 995                             | 126.38  | 12 300         | 15 901                             | 129.28   | 13 246               | 15 813  | 119.38   |
| Refuse   | 6,273          | 8 896                              | 141.81  | 6 421          | 8 871                              | 138.16   | 7 034                | 8 839   | 125.66   |

*Table 41: Debt recovery (Source: Annual Report 2019/20)*

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

- The average employee related costs constitute 31.94%;
- Councillor remuneration constitute  $\pm 2,3\%$
- Bulk purchases constitute 29% of which provision for payment of bulk electricity is 96%.

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

- The bulk of the capital budget is spent on trading services which is basically infrastructure related;
- Capital Expenditure budget during the 2021/2022 final year equals R41 456 million. The greater % of this would be funded by government grants (R27 596 million). The rest is made up of external borrowings of R13 000 million as well as capital expenditure of own funds of R860 thousands.
- The budget shows an increase in comparison to last budget. The 2021/2022 MTREF period also shows an increase with a decrease in the 2022/2023 financial year;

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### d) Income & Expenditure

The 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    |     |
| 2016/17        | 229 203 | 225 727 | (3 477)  |     | 217 318               | 277 173 | (59 855) |     |
| 2017/18        | 260 238 | 149 123 | ( 1 113) |     | 271 842               | 133 638 |          |     |
| 2018/19        | 277 882 | 245 259 | (34 226) | -12 | 244 436               | 332 954 | (89 597) | -37 |
| 2019/20        | 305 163 | 274 624 | (30 538) | -10 | 237 320               | 312 202 | (74 881) | -32 |

*Performance against budgets (Annual Report 2019/20)*

The following graph indicates the various types of revenue items in the municipal budget for 2019/20.

- Capital Grant
- Borrowed Capital
- Operating Grant and Subsidies (equitable share, finance management grant, library development fund & EPWP)
- Service Charges (electricity, water, sewerage, refuse removal and other service charges)

The following graph indicates the various types of expenditure items in the municipal budget for 2019/20.

- Provision for Bad Debts Net Impairment of Assets & Depreciation estimated
- Repair and Maintenance
- Contracted Services
- Capital charges (loan interest)
- Bulk purchase for water and electricity
- Operating grant (indigent households)
- Other expenditures

The municipality received R274,483,927 Million revenue for the 2019/20 financial year. Salaries and allowances are constituting for 27.80 % of the operating expenditure for the year under review and the percentage is within the national norm of between 35 to 40%.

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### GROSS OUTSTANDING DEBTORS PER SERVICE

| Financial year        | Rates | Trading                 | Economic        | Housing rentals | Other  | Total  |
|-----------------------|-------|-------------------------|-----------------|-----------------|--------|--------|
|                       |       | (Electricity and Water) | (Sanitation and |                 |        |        |
| R'000                 |       |                         |                 |                 |        |        |
| 2016/17               | 6550  | 31 595                  | 14 199          | 60              | 10 486 | 62 890 |
| 2017/18               | 5726  | 42 304                  | 15 064          | 76              | 8 465  | 71 635 |
| 2018/19               | 5 841 | 21 703                  | 5 669           | 75              | 12     | 46 169 |
| 2019/20               | 8 563 | 28 368                  | 9 866           | 70              | 12     | 59 024 |
| Difference            | 2 722 | 6 665                   | 4 197           | (5)             | (724)  | 12 855 |
| % growth year on year | 47    | 31                      | 74              | -7              | -6     | 28     |

*Note: Figures exclude provision for bad debt*

Table 44: Gross outstanding debtors' per service

#### e) Auditor General Report 2019/20

##### Audited Outcomes

| Year             | 2016/17     | 2017/18     | 2018/2019 | 2019/2020 |
|------------------|-------------|-------------|-----------|-----------|
| Opinion received | Unqualified | Unqualified | Qualified | Qualified |

*Audit Outcomes (Annual Report 2019/20)*

#### 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 table below indicates the municipality's performance. The Financial Performance for 2021/22 to be finalised as the year had not yet ended.

| KPA & Indicator  | 2015/16 | 2016/17 | 2017/2018 | 2018/19 | 2019/20 |
|--|---------|---------|-----------|---------|---------|
| Debt coverage (Total operating revenue-operating grants received): debt service payments due within the year | 7.68    | 0,46    | 0,55      | 4,39    | 0,11    |
| Service debtors to revenue – (Total outstanding service debtors: revenue received for services)              | 0.55    | 0,39    | 0,49      | 21,77   | 27,66   |
| Cost coverage (Available cash + investments): Monthly fixed operating expenditure                            | 0.96    | 0,04    | 0,02      | -0,83   | -0,86   |

Table 49: Financial performance (Source Annual Report 2019/20)



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### 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: 2021/2022

The total revenue budget for 2021/2022 is R 333 687 825 Million and R 333 486 687 Million Expenditure. The budget can be summarised as follows:

| Revenue By Source                  | Budget Amount<br>R'000 | Expenditure by Source            | Budget Amount<br>R'000 |
|------------------------------------|------------------------|----------------------------------|------------------------|
| Property rates                     | 39 820                 | Employee Costs                   | 93 351                 |
| Services                           | 154 915                | Repairs & maintenance            | 13 011                 |
| Interest received                  | 425                    | General Expenditure              | 34 488                 |
| Interest on debtors                | 1 745                  | Provisions                       |                        |
| Fines & penalties                  | 1 160                  | Bulk purchases                   | 85 055                 |
| Licences & permits                 | 1 945                  | Interest expense – borrowing     | 3 342                  |
| Operating grants & subsidies       | 54 274                 | Grants and subsidies Capital     | 27 596                 |
| Capital grants & subsidies         | 27 596                 | Capital acquisition: own funding | 860                    |
| Other income                       | 37 929                 | Remuneration of Councillors      | 6 715                  |
| Rental of Facilities and Equipment | 877                    | Bad Debts                        | 7 214                  |
| Gains on Disposal of Assets        | 330                    | Contracted Services              | 10 762                 |
| Borrowings                         | 13 000                 | Depreciation                     | 9 891                  |
|                                    |                        | Grants and subsidies operating   | 27 412                 |
| <b>Total</b>                       | <b>333 688</b>         | <b>Total</b>                     | <b>333 688</b>         |
| <b>Surplus (Deficit)</b>           |                        |                                  | <b>0</b>               |

*Table 50: Budget Summary*

### i) Current Challenges

The Department currently has the following challenges:

- Office space remains a huge challenge for the centralisation of the service so that it could interlink between the other divisions of the department;
- The upgrade of all computer equipment together with proper computer training of financial staff must be addressed in order to improve on systems development, systems reporting and, most of all, to serve the consumers better. The upgrade of the customer care together with the credit control section has been finalised and continuous renovations will be made;





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- The implementation of mSCOA as a whole;
- The replacement of pre-paid electricity meters in Britstown will continue and other parts of the municipality. This effort will reduce the possible electricity losses that are being experienced due to a lack of proper monitoring caused by the age of the meters. This will also enhance credit control efforts as electricity meters will be connected to the new Prepaid Electricity Financial Systems. The eradication of electricity by-pass meters is also a top priority;
- The By-passing of Prepaid Electricity Meters and the illegal consumption of electricity contributes to the high electricity line losses experienced by the municipality;
- The non-payment of services accounts by economic active consumers led to cash flow challenges experienced;
- The Capacity of current staff to implement and apply GRAP standards remains an enormous challenge;
- The implementation of the Amendment Municipal Property Rates Act is also very problematic.
- The impact and lasting effect of the Covid-19 pandemic on the economy leaving high unemployment and grant dependence.

### 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 Senior Manager Infrastructure 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 2020/2021 financial year.



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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.

A new Small Scale Embedded Generation (SSEG) tariff charge will be introduced and will be levied after NERSA approves the tariffs. It may not be in the 2021/22 financial year but will be implemented as soon as approval is received. The Small Scale Embedded Generation (SSEG) Policy was tabled to Council on 05 May 2021.

### ***i) Staff***

The Electro-Technical Services Division consists of 23 employees:

- Manager: Electro Technical Services;
- Engineering Technician (1) vacant;
- Network Superintendent (1);
- Senior Electrician (1)
- Electricians (4)
- Special Workman (3)
- Streetlight Attendant (1);
- Meter Controller (1);
- Handyman (3);
- Senior workers (2);
- General workers (6)
- Store man(vacant)
- Trainees (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. They plan to purchase vehicles and some will be replaced in order to achieve service delivery. 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.



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

#### Primary Networks

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

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

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

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



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### Transmission

- Hydra 765kv extension R453M;
- 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.
- 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                | 3 X 5MVA   | N/A       | N/a     |
| Total length of overhead MV lines         | 63km       | 16km      | 8km     |
| Total length of underground MV cables     | 620m       | 0m        | 100m    |
| Number of distribution substation at 400V | 68         | N/A       | N/A     |
| Number of distribution transformers       | 134        | 16        | 13      |

Table 51: Medium Voltage Infrastructure (Source: Emthanjeni IDP 2019/2020)

### 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      | 59km   | 13.33km   | 6.67km  |
| Underground cable   | 83km   | 670m      | 330m    |
| Service connections | 198    | 28km      | 7km     |

Table 52: Secondary Network (Source: Emthanjeni IDP 2019/2020)

### iv) Emthanjeni Local Municipality's Distribution License Schedules

License No: NER/D/NC071

#### Schedule 1 Supply Area

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

The areas in this license are as follows:



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| Area of Supply |              | NERSA ID  |
|----------------|--------------|-----------|
| 1.             | Britstown    | NED000346 |
| 2.             | Mziwabantu   | NED000347 |
| 3.             | Proteaville  | NED000348 |
| 4.             | Barcelona    | NED000349 |
| 5.             | De Aar       | NED000350 |
| 6.             | Happy Valley | NED000351 |
| 7.             | Industrial   | NED000352 |
| 8.             | Kareeville   | NED000353 |
| 9.             | Leeuwenshof  | NED000354 |
| 10.            | Louisville   | NED000355 |
| 11.            | Newbright    | NED000356 |
| 12.            | Nonzwakazi   | NED000357 |
| 13.            | Rantsig      | NED000358 |
| 14.            | Sunrise      | NED000359 |
| 15.            | Waterdal     | NED000360 |
| 16.            | Hanover      | NED000361 |

### Schedule 2 Tariffs and Prices

As approved by the National Energy Regulator of South Africa

### Schedule 3 Amendments

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

### v) Street and Area Lighting

De Aar has about 3100 streetlights and 19 high mast lights. Britstown has about 320 streetlights and 3 high mast lights. Hanover has about 190 streetlights and 6 high mast lights. Some ad hoc streetlight extensions have taken place over



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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. Will be replaced within the next lighting project. Streetlights and high mast lights repaired – ongoing. Due to The street lights in De Aar West main street had been change to LED lights in order minimise electricity costs. The municipality intend to electrify the whole municipality with LED lights but out budget don't allow that is why we also request private business to assist in this regard.

### *vi) Electrification*

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

Tornadoville and Kwezi in Hanover are being supplied by Eskom. Eskom is therefore responsible to extend network as and when required. Due to new housing development in Hanover some areas will be electrified by the municipality with big position of town remain under ESKOM. The municipality; however play a coordinating role consider and other reported faults are attended within the required time frame. Consumers are currently required to pay a call-out fee for an electrician to be dispended to attend that fault. The turnaround time for all written and telephonic enquires is well within the confines of the NRS 047. The municipality are working on electricity cut-off list on a monthly basis.

### *vii) Electricity Purchases and Sales*

|                        | De Aar         | Britstown     | Hanover       |
|------------------------|----------------|---------------|---------------|
| Total Energy Purchased | 48914949 kWh   | 4949414 kWh   | 2 271 846 kWh |
| Total Energy Sold      | 40 951 224 kWh | 48 47 910 kWh | 13 58 533 kWh |
| Total System Loss      | 79 63725kWh    | 101504Wh      | 913313 kWh    |
| <b>% Line Losses</b>   | <b>19.44%</b>  | <b>2.09%</b>  | <b>67%</b>    |

- Total energy purchased from Eskom for all three towns is 56 136 209 kWh;
- Total energy sold by Emthanjeni in all three towns is 47 157 667 kWh;
- Total energy loss by Emthanjeni is 89 785 42 kWh;
- Total percentage line losses by Emthanjeni are 19%.

The energy losses for the 2018/2019 financial year were 17.64% whilst the losses in the 2019/2020 financial year were 17.75%. This is an indication of a serious 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. At present there is no backlog in the provision of electricity to households.



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

### *viii) Quality of Supply:*

#### **NRS 048:**

The 6.6kV network in the De Aar intake point is equipped with 2 X 10 MVA transformers. The Maximum Demand ever recorded on one transformer is just above 6MVA. The municipality has a firm supply on this network. The MV network (22/11/6.6) kV in De Aar is mostly ring configured which 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. Britstown and Hanover is also not ring configured.

#### **NRS 047:**

Consumer and other reported faults are attended within the required time frame. The turnaround time for all written and telephonic enquiries is well within the confines of the NRS 047.

### *ix) Challenges*

The electricity network in general is very old. We are sourcing funding for refurbishment.

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. We stated replace with LED lighting.

### *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 (boreholes) from the following number of boreholes for each town:

- De Aar : 55 boreholes with a total monthly yield of 230 000 kl;



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- 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. The municipality are experiencing problems at their boreholes. No water purification is done in any of the three towns. The refurbishment of 12 additional boreholes project in De Aar is underway.

### iii) Water Network

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

### iv) Water Quality

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

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

#### Current level of water and sewerage services for occupied premises – 2019/20:

| A) Sewerage      |                         |              |            |              |
|------------------|-------------------------|--------------|------------|--------------|
|                  | No of Occupied Premises |              |            |              |
|                  | De Aar                  | Britstown    | Hanover    | Total        |
| Flushing toilets | 5833                    | 481          | 501        | 6 815        |
| Vacuum tanks     | 33                      | 392          | 280        | 705          |
| Buckets          | 0                       | 0            | 0          | 0            |
| Dry sanitation   | 1                       | 246          | 135        | 382          |
| <b>Total</b>     | <b>5 867</b>            | <b>1 419</b> | <b>916</b> | <b>7 902</b> |

Table 54: Level of sewerage services for occupied premises

| B) Water |                         |           |         |       |
|----------|-------------------------|-----------|---------|-------|
|          | No of Occupied Premises |           |         |       |
|          | De Aar                  | Britstown | Hanover | Total |
| In House | 4012                    | 514       | 427     | 4953  |
| On site  | 1907                    | 533       | 583     | 3023  |



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| B) Water            |                         |               |             |             |
|---------------------|-------------------------|---------------|-------------|-------------|
|                     | No of Occupied Premises |               |             |             |
|                     | De Aar                  | Britstown     | Hanover     | Total       |
| Communal Standpipes | 0                       | 65 (informal) | 0           | 65          |
| <b>Total</b>        | <b>5919</b>             | <b>1112</b>   | <b>1010</b> | <b>8041</b> |

*Table 54: Level of water services for occupied premises*

### v) Water Balance (losses) and Consumption

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

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

|                     | 2008/09        |             | 2009/10        |             | 2010/11        |              | 2011/12       |              |
|---------------------|----------------|-------------|----------------|-------------|----------------|--------------|---------------|--------------|
|                     | KL             | %           | KL             | %           | KL             | %            | KL            | %            |
| Total abstraction   | 2 601 608      | 0           | 2 463 465      | 0           | 2 477 563      | 0            | 2 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        |
| <b>Total losses</b> | <b>503 899</b> | <b>19.4</b> | <b>481 113</b> | <b>19.5</b> | <b>484 383</b> | <b>19.55</b> | <b>479141</b> | <b>16.85</b> |

*Table 55: Water Losses (Source: Annual Report 2017/18)*

These losses occurred from borehole to consumer and include all forms of losses i.e. financial, faulty meters, leakages, un-metered supply etc. The water losses in the 2019/2020 financial year were 26.1% compared to 24% in 2018/2019. This increase is a direct result of a drop in the water table and the water meters measuring air as water pumped. There is a 99% passing rate of water samples as per SANS 241. 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 were developed in Britstown. Business Plan for boreholes was submitted to MIG for funding. An allocation of R14m received for the 2021/2022 financial year. Repair and Refurbishment of Water Infrastructure; the project is in final phases of tender process. The refurbishment of 12 additional boreholes project in De Aar is underway.



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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. Currently the backlog of the bucket system is eradicated as of April 2021.

#### *ii) Current level of Sanitation*

| Sanitation   | Buckets  | UDS        | Full water borne | Total       |
|--------------|----------|------------|------------------|-------------|
| De Aar       | 0        | 1          | 5842             | 5843        |
| Britstown    | 0        | 424        | 596              | 1020        |
| Hanover      | 0        | 12         | 819              | 910         |
| <b>Total</b> | <b>0</b> | <b>437</b> | <b>7 257</b>     | <b>7773</b> |

*Table 56: Current level of Sanitation*

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 only 12 houses currently has 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.

The biggest challenge currently is the upgrading of the dry sanitation (buckets) to full waterborne sewerage. The department had funded Britstown to change their system and the business plan has been approved in March 2021. The consultant has been appointed and are in the process of compiling the tender document.

De Aar purification works was upgraded in but the current challenge is the mechanical issues on the tanks.

The sewerage works in Britstown has been upgraded and a complete reticulation network provided and on-site toilets installed. The Connection of 481 households to the sewer reticulation network in Britstown (phase 3) project is completed. In the case of Hanover a sewerage pipeline of 300 metres was installed during 2011/2012 financial year from Council's own funds and Council is currently had convert most of 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 had tarred 204.2 m of Piet Moos streets and upgraded 2.810 farm roads within the towns of De Aar, Britstown and Hanover, of which 131 km (65%) are gravel and 72.8 km (35%) are tarred. The gravel roads are graded on a quarterly



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basis. The Municipality looking for funding to tarred the road in phases and resealing of 2km of streets annually. The Municipality annually makes provision in its budget for 400 m resealing of roads but do not have the capacity to make a large contribution. 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 storm water drainage. The rest of De Aar, Hanover and Britstown do not have any storm water drainage. The Department of Water Affairs had just upgraded the whole Emthanjeni Storm water but still there's still problem of draining in De Aar West. Storm water drainage improvement is seen as critical for the municipality and it was agreed that it should be implemented with road construction.

### iii) Current Condition of Roads

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

At present about 65% of all municipal streets are still gravel roads which cause a great deal of inconvenience rain and during strong wind. The tarred roads are in urgent need of resealing and problems are experienced with potholes especially after rain.

### Private Sidings

No private sidings are working presently their conditions are bad. Due to the high cost involved, no preventative maintenance is carried out. 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. 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 not used.

## e) Community Services: Sanitation, Refuse Collection

### i) Policy and Statutes

- Foodstuffs, Cosmetics and Disinfectants Act and Regulations (No 54/1972) (*still relevant*);
- Health Act 1977 (No 63/1977) & Health Act 61 of 2003
- Tobacco Products Control Act (No 83/1993)
- Tobacco Products Control Amendment Act 12 of 1999
- Tobacco Products Control Amendment Act (No 63 of 2008);
- National Water Act (No 36/1998);
- Occupational Health and Safety Act (No 85/1993) (*still relevant with amendments*);



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- Health Service Professions Act (No 56/1974);
- Health Service Professions Amendment Act (No 29 of 2007);
- Agricultural Pests Act (No 36/1983) *(still relevant)*;
- Hazardous Substance Act (No 15/1973) *(still relevant)*;
- Animal Slaughter, Meat and Animal Products Hygiene Act (No 87/1967) *(still relevant)*;
- Businesses Act (No 71/1991);
- Companies Act 71 of 2008;
- Atmospheric Pollution Prevention Act (No 107/1998) *(still relevant)*;
- National Environmental Management Act (No107/1998) *(still relevant)*;
- Environment Conservation Act (No 73/1989) *(still relevant)*;
- Meat Safety Legislation (No 40/2000) *(still relevant)*;
- Abattoir Hygiene Regulations (No 121/1992) *(still relevant)*;
- Waste Management Act. 58 of 2008.

| Positions                          | Towns     | Number |
|------------------------------------|-----------|--------|
| <b>Foreman</b>                     | Britstown | 1      |
|                                    | Hanover   | 0      |
|                                    | De Aar    | 2      |
| <b>Drivers</b>                     | De Aar    | 6      |
|                                    | Britstown | 2      |
|                                    | Hanover   | 2      |
| <b>General Workers</b>             | De Aar    | 42     |
|                                    | Britstown | 16     |
|                                    | Hanover   | 13     |
| <b>Clerk</b>                       | De Aar    | 0      |
| <b>Cleaner</b>                     | De Aar    | 1      |
| <b>Cleaning Superintendent</b>     | De Aar    | 1      |
| <b>Operator – Front end Loader</b> | De Aar    | 1      |
| <b>Operator – compactor</b>        | De Aar    | 3      |
| <b>Vacancies</b>                   | De Aar    | 3      |
|                                    | Britstown | 0      |
|                                    | Hanover   | 3      |
| <b>Casual Workers</b>              | Britstown | 0      |

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



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### 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 cemetery's 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 municipality is experiencing that challenge in Britstown and Britstown.

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

### iv) Waste Management

#### **Solid Waste**

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.

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

Both Britstown and Hanover 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 landfill site. 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.



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### Sewerage

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 = 0
- Britstown = 546 (Vacuum Tanks)

Presently Hanover is using flush toilets and Britstown from Dry Sanitation to Vacuum Tanks which must be connected to flush toilets which that projects is underway. Using Vacuum tanks in Britstown is having lot of challenges this need to be empty constantly or will overflow. The community sometime don't have money to pay for the municipality to empty their septic tanks when its fill then over flow.

### 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 m<sup>3</sup> 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.



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### 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. The possibility that the nearby boreholes on Paardevlei could be polluted is very unlikely but preventative measures should be implemented to preclude any such possibility. The likelihood of polluting the nearby Brak River is not known as no studies have yet been undertaken.

##### **Pollution of Groundwater – BRITSTOWN (MZIWABANTU)**

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

##### **Waste Disposal Site – DE AAR**

The De Aar waste disposal site was permitted on 31 October 2008 in terms of Section 20(1) of the Environmental Conservation Act, 1989 (Act 73 of 1989). The site is not operated in terms of the permit conditions. The site operations should be upgraded (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, but lately all system has been turned to flush water and groundwater will not be polluted. There are also stands in Hanover with private boreholes and windmills that have to be protected.



## CHAPTER 2

### e) Commonage

The municipality renewed the emerging farmers' contracts and more than 90% farmers had already signed. Presently there is a good working relation but the challenge is the remaining 10% of farmers who still need to finalise their contracts. This contract will also assist in relocating the farmers into their camp areas and also encourage working relation amongst them. Allocation of emerging farmers to camps was done in accordance to capacity of their animals in order to also address overgrazing.

All three towns currently have commonage areas which are leased on a 3-year contract basis, as well as land which has been made available to emerging farmers. All commonage land in De Aar is availed to emerging farmers.

The farmers had established Emthanjeni Commonage Committee with representatives from Department of Agriculture, the Municipality, Farmers and the Police. Each town had its own subcommittee to represent their local farmers. A provision for PIG farmers had been made only eight spaces and we already have six spaces give already taken.

Management of the commonage and the shortage of land remain a challenge. The Municipality requires financial assistance to support emerging farmers for their fence, water windmill and medication. 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        |
| <b>Total</b> | <b>20 950ha</b> |

*Table 58: Commonage area (Source Annual Report 2019/20)*

**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 water 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 PMU, Building Control Officer and Town Planner. Only the position of the Town Planner is currently vacant.





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### **b) Policy and Statutes**

- National Building Regulation 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.
- SPLUMS

### **c) Structural plans**

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

### **d) Staff**

The Town Planning and Building Control function currently falls under the Manager: Project Management Unit with the implementation of SPLUMA (Act No 16 of 2013), is now a great need for permanent qualified Town Planner who can also execute the function of Planning.

From a SPLUMA point of view it is important that Town Planner 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.

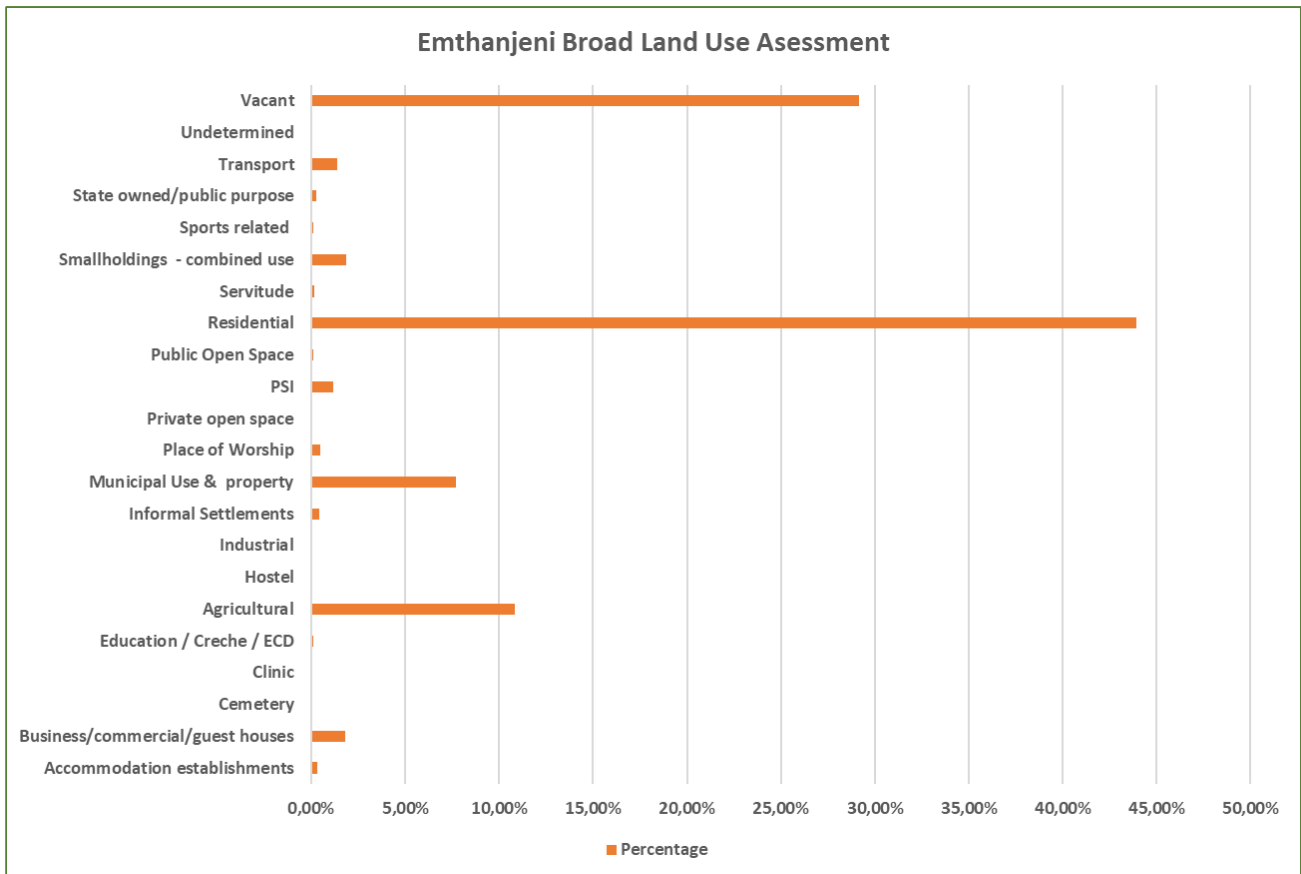
#### **Land Use Management Scheme (LUMS)**

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.



## CHAPTER 2

The Broad Land Use Maps and graph below forms part of the preparation of the Emthanjeni Land Use Scheme and should be regarded as draft maps. The process is still ongoing and the information will be further verified. The land uses indicated was derived from the information sourced from the Municipal Valuation roll and land use information sourced from Department of Water and Sanitation through COGHSTA. It provides the general context of land uses within Emthanjeni and elements of the spatial context of certain land uses.



**Figure: Emthanjeni Broad Land Use Assessment**

# CHAPTER 2

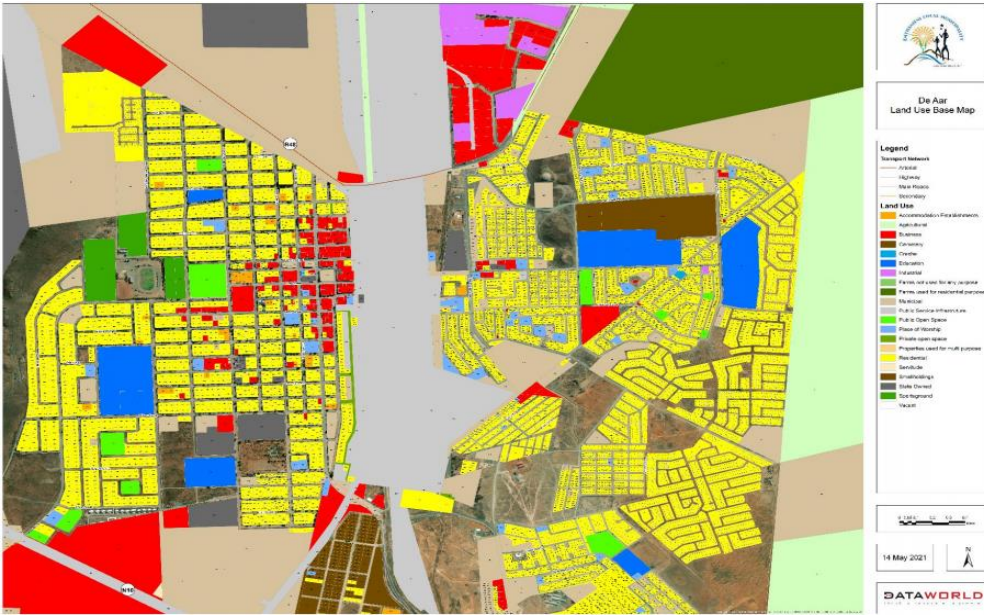


Figure: De Aar Land Use Base Map



Figure: Hanover Land Use Base Map



Figure: Britstown Land Use Base Map

## CHAPTER 2

### *f) The Implementation of SPLUMA*

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

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

### *g) Building Control*

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

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

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

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

| Type of Service                             | 2016/17        | 2017/18       | 2018/19       | 2019/20         |
|---|----------------|---------------|---------------|-----------------|
| <b>Building plans approved</b>              | 87             | 70            | 54            | 65              |
| <b>Total area</b>                           | 10 225,02 sq m | 6 968,56 sq m | 4 930,17 sq m | 6 717. 42       |
| <b>Value (Building plan fee evaluation)</b> | R25 929 607    | R25 561 536   | R53 882,94    | R 22 948 142.34 |
| <b>New Residential Houses</b>               | 10             | 8             | 3             | 3               |
| <b>Extension to Houses</b>                  | 66             | 56            | 43            | 53              |
| <b>New business buildings</b>               | 5              | 0             | 1             | 1               |
| <b>Extension of businesses</b>              | 5              | 3             | 4             | 4               |
| <b>Institutional Extensions</b>             |                |               |               | 4               |
| <b>Land use applications processed</b>      | 1              | 8             | 11            | 2               |

**Table 59: Building plans approved**



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### 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<br>R   |
|----------------|------------------|--------------|
| 2013/14        | Front End Loader | 1 400 000.00 |
|                | LDV's x 2        | 500 000.00   |
|                | Compressor       | 250 000.00   |
| 2014/15        | Refuse Truck     | 1 200 000.00 |
|                | LDV              | 250 000.00   |
| 2015/16        | Grader           | 1 200 000.00 |
|                | Suction Tanker   | 700 000.00   |
| 2016/17        | Tipper           | 600 000.00   |
|                | LDV              | 250 000.00   |
| 2017/18        | Tipper           | 600 000.00   |

Table 60: Vehicle Acquisition Programme

#### c) Vehicles and Equipment: Maintenance

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

#### f) Staff

The Workshop has 4 staff members:

|                      |   |
|----------------------|---|
| Superintendent       | 1 |
| Qualified Mechanics: | 1 |
| Artisan Assistants:  | 1 |
| General Worker       | 1 |

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



## CHAPTER 2

### 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 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 total backlog is 4391 of which 250 is for Gap Housing.

Given the strategic decision to focus in the first instance on subsidy and Gap Housing, the needs can be summarized as follows:

|                |      |
|----------------|------|
| <b>Subsidy</b> | 4141 |
| <b>Gap</b>     | 250  |
| <b>Total</b>   | 4391 |

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

Financial Year 2018

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

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

#### Top structure construction

Hanover 470 Project has been allocated funding for 195 which is completed. There are currently new 470 serviced sites in the Emthanjeni Municipal Area, with specific relation to Hanover.



## CHAPTER 2

### Servicing of sites

De Aar 2386 has been allocated funding for 400 for 2019/2020 financial year. There are currently:

- 600 new sites in Hanover
- 848 new sites in Britstown
- 2386 new sites in De Aar

that are ready for internal services construction. Approval and the allocation of civil services funds, will assist Emthanjeni to service these sites and get them ready for Top Structure construction. The Civil Designs was concluded and approved by Emthanjeni's Technical Department.

### Subdivision & rezoning

470 sites where Town Planned and Rezoned in the 1st phase of the Emthanjeni 4114 Human Settlements Project; and the rest were done in the 2019/2020 financial year. Emthanjeni now has an additional 2386 new sites that has been Subdivided and rezoned.

### Town planning layout

All Town Planning layouts have been approved except for the layout that was planned in the De Aar West area (close to the showgrounds).

### De Aar 2386

|                           |  |
|---------------------------|--|
| Site handover date        | 22 January 2019                            |
| Project commencement date | 06 February 2019                           |
| Project completion date   | 20 April 2023 (updated date 06 April 2023) |
| Project value             | R534, 456 193.88                           |
| Construction period       | 48 months                                  |
| Lapsed Construction date  | 24 months                                  |

### De Aar 353(phase 1)

To date a number of 90 brickwork to wall plate has been constructed. A number of 44 out of 90 houses has already been plastered; 37 roofed, 26 plumbing work done, 42 electrical works completed. No finishes are done, because not even a single house is completed. The completed houses will be handed over to beneficiaries to minimize the risk of vandalism and the MEC for COGHSTA invited for the hand-over of houses.

### De Aar 600(phase 3)

The servicing of sites is completed. Construction of top structures solely depends on the completion of De Aar 353. The application for the selling of sites should be submitted to COGHSTA.



## CHAPTER 2

### Britstown 848

Construction of internal civil services is progressing very well.

### Hanover 470

Servicing of sites to be done opposite the N1.

### 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 389 000** was allocated to Emthanjeni Local Municipality from the EPWP Incentive Grant.

| Other Work Opportunities for 2020/21          |                                      |     |     |     |     |      |     |     |     |     |     |     |               |
|---|--------------------------------------|-----|-----|-----|-----|------|-----|-----|-----|-----|-----|-----|---------------|
| Project Name<br>(funding)                     | Work Opportunities for Month 2020/21 |     |     |     |     |      |     |     |     |     |     |     |               |
|   | Apr                                  | May | Jun | Jul | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar | Total to date |
| Revitalization                                |                                      |     |     |     |     |      |     |     |     |     |     |     | 188           |
| Parks   |                                      |     |     |     |     |      |     |     |     |     |     |     | 10            |
| Upgrading Sport Complex in Kwezi              |                                      |     |     |     |     |      |     |     |     |     |     |     | 15            |
| Construction of Oxidation ponds               |                                      |     |     |     |     |      |     |     |     |     |     |     | 50            |
| Waterdal Refurbishment (INEP)                 |                                      |     |     |     |     |      |     |     |     |     |     |     | 13            |
| Rev Swartz Crescent (EPWP)                    |                                      |     |     |     |     |      |     |     |     |     |     |     | 15            |
| Storm Water project (MIG) Phase 3             |                                      |     |     |     |     |      |     |     |     |     |     |     | 21            |
| Nonzwakazi and De Aar High Mast Light Phase 1 |                                      |     |     |     |     |      |     |     |     |     |     |     | 3             |
| <b>Total work opportunities</b>               |                                      |     |     |     |     |      |     |     |     |     |     |     | <b>315</b>    |

Table 63: EPWP: Other Work Opportunities for 2020/21





## CHAPTER 2

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 benefited through the Incentive Scheme of the department for the 2011/2012 financial year through the DORA allocation. The Municipality will continue to find new and innovative ways to create jobs in the area. The Municipality welcomed the initiatives by NGO's and NPO's, through their different programmes. The Kgotso Pula Nala programme of the Northern Cape government is also welcomed and it will be a project of revitalization of Nonzwakazi. The programme would be extended throughout the Municipality.

### 2.8. SOCIAL DEVELOPMENT

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#### 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).



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### 2.8.3 HIV/AIDS INTEGRATED PROGRAMME

#### a) *Guiding principles*

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

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

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

With a provincial HIV prevalence rate of 18.2% among woman attending antenatal care (National Antenatal HIV Prevalence Survey, 2010) the Northern Cape had the second lowest HIV infection rate in South Africa. The HIV prevalence rates differ greatly between the five districts with Pixley Ka Seme standing on 12.6%. The municipality is participating at District HIV/AIDS forum and we had established our HIV/AIDS committee to give direction on this programmes.

### 2.8.4 Libraries

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

- Hennie Liebenberg Junior Library
- Libra Library (Anna Petersen Librarian)
- Phandulwazi Library (Shiela Josi Librarian)
- Hanover Library (Beauty Kewana Librarian)
- WN Scheffers Library (in Britstown) Leana Nyl Librarian

There are 5 librarians at the different libraries. The total number of staffs employed in these libraries is 15 complemented by 3 Library Development Programme Fund Workers (meaning staff remunerated via the Library Development Fund) and 3 EPW workers assisting in both Hennie Liebenberg and Phandulwazi Library.



## CHAPTER 2

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

### **Management and funding of libraries in Emthanjeni Municipality**

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

## **2.9 SAFETY AND SECURITY**

### **2.9.1 IMPORTANT TRENDS, PROBLEMS AND CHARACTERISTICS**

#### **a) Problems**

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

#### **b) Challenges**

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

#### **c) Crime Statistics**

The 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.



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Crimes heavily dependent on police action for detection include:

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

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

### ***d) Key departmental programmes of the SAPS:***

- Administration; visible policing; Detective service.

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

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

### ***Guidance regarding safety promotion as follows:***

The MEC wants us to:

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

## **2.10 FIRE AND DISASTER MANAGEMENT**

Fire services is a voluntary service with volunteers on standby to attend to incidents within the Municipality. The fire station is situated in De Aar and render services to all areas that are part of the Municipality. Britstown and Hanover do not have fire stations, but volunteers are situated in these towns. An in-house refresher course was provided to all personnel during the previous financial year. The fire station is still operated on a standby basis from officials’ homes and needs to be upgraded in order to be manned 24/7. To address the lack of a proper fire station a business plan needs to be submitted to the various stakeholders of interest to obtain funding. A fire services policy must also be drafted.

Disaster Management Services are rendered by the Pixley Ka Seme District Municipality on a shared-services agreement.



## CHAPTER 2

### 2.11 RISK MANAGEMENT

The Risk Policy addresses key elements of the implementation and maintenance of the Risk Management Framework for the management of risks within defined risk/return parameters, risk appetite and tolerances, as well as Risk Management Standards. It provides a framework for the effective identification, evaluation, management measurement and reporting of the Municipality's risks. The objective of the Risk Policy is to ensure that a strategic plan is developed that should address the following:

- An effective risk management architecture
- A reporting system to facilitate risk reporting
- An effective culture of risk assessment

The role of the Risk Committee is to provide a timely and useful enterprise risk management report to the Audit Committee of the Municipality. The report contains the current top risks of the Municipality, which includes:

- The key strategic and financial risks facing the Municipality (all extreme and high-risk exposures)
- The key operational risks per strategic goal (top 5 risks per objective as per risk exposure from high to low)

The risk register for 2021/22 has been updated and will be included.

# CHAPTER 3

## CHAPTER 3: OVERVIEW OF 2020/21 FINANCIAL YEAR

### 3.1 PROJECTS IDENTIFIED AND IMPLEMENTED: 2020/21

As can be viewed from the IDP Review Process of 2020/2021 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 Senior Managers in the March 2021, a detailed review was done on these strategic objectives and most of the projects were reviewed. The full report on this review is attached.

#### PROJECT PROGRESS ON 2020/21

| Cost Centre Name | Ward    | Project Name                              | Indicator | Target                               | Funding Source                | 2020/21       | Status  |
|------------------|---------|---|-----------|--------------------------------------|-------------------------------|---------------|---|
| Electricity      | 1 – 8   | General maintenance of the municipality)  |           | Upgraded electricity for those areas | Emthanjeni Maintenance budget | 350 000       | 58.3 %completed   |
| Water            | 1-5,7,8 | Emthanjeni Storm Water project Phase3     |           |                                      | MIG                           | R9 481 749.50 | Done. 3 <sup>rd</sup> phase stopped during Feb/March 2020 due to contractor who pulled out. |
| Infrastructure   | 6       | Upgrading of Kwezi Sport grand            |           |                                      | MIG                           | R9 552 800    | Project is completed.   |
| Infrastructure   | 6       | Construction of Britstown Oxidation Ponds |           |                                      | RBIG                          | R22 500 000   | Completed   |



## CHAPTER 3

| Cost Centre Name                             | Ward  | Project Name   | Indicator                         | Target                | Funding Source       | 2020/21       | Status   |
|--|-------|--|-----------------------------------|-----------------------|----------------------|---------------|--|
| Infrastructure                               | 5     | Tarring of Rev Swartz & Henry Botha Street                               |                                   |                       | Incentive Grant      | R1 220 000    | The project is completed.                            |
| Water Refurbishment/up grading network       |       |  |                                   |                       | INEP                 | R1 500 000    | 100% Completed                                       |
| Nonzwakazi and De Aar East High Light phase1 |       |  |                                   |                       | MIG                  | R1 470 350.50 | 100% completed.                                      |
| Electricity                                  | 1-4,8 | Upgrading of electricity network in Waterdal, Nonzwakazi and De Aar East |                                   |                       | Department of Energy |               | Completed  |
| Building                                     |       | Capital additional and repairs to municipal buildings / office           | %budget spend                     | 90%                   | Emthanjeni           | R643 3702     | Continuous   |
| Housing /Community service                   | all   | Building of houses in Emthanjeni (Hanover 195)                           |                                   | 100%                  | COGHSTA              |               | Completed  |
| Housing                                      |       | Emthanjeni municipal area, De Aar 2386, phase1) 400 Structure            |                                   |                       | COGHSTA, DALRRD      |               | Project on hold due to lockdown                      |
| Infrastructure/Development                   | 1-8   | Ward Development Programmes  | Report implementation of projects |                       | Emthanjeni           | R2 100.000    | Project being suspended due to cash-flow challenges. |
| Infrastructure/Development                   | 5     | Merino Park Stadium  | Upgrading of Merino Park Stadium  | Project 100% upgraded | Mulilo               | R1M           | Project is in progress                               |
| Infrastructure/Development                   | 1     | Construction of Street   | Construction of Piet Moos Street  | Road constructed      | EPWP                 | 1 220 000     | Completed  |

**Table 82: Funded Projects 2020/21**

# CHAPTER 4

## CHAPTER 4: STRATEGIC AGENDA

### 4.1 INTRODUCTION

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

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

The following high-level strategic directives were developed as part of the current five-year local government planning and implementation time-frame, i.e. 2017 to 2022.

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 2021/22:

### 4.2 VISION

During the Councillors, Ward Committee and Management Session in March 2021, the vision of 2020/21 was maintained as relevant and was not reviewed:

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

### 4.3 MISSION

"To provide a quality service at all times and:

- Value our resources both human and financial
- Develop an active citizenry
- Create a conducive environment for economic growth"





## CHAPTER 4

### 4.4 CURRENT CORPORATE VALUES

The Emthanjeni Municipality is anchored in the following fundamental values:

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



## CHAPTER 4

### 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:

#### 4.5.1 ALIGNMENT OF EMTHANJENI LOCAL MUNICIPALITY STRATEGIC OBJECTIVES

| National KPA's                              | National Development Plan 2030 | Pixley ka Seme District Strategic Objectives                         | Emthanjeni Strategic Objectives  | Outcome  | Predetermine Objectives   | PR   | Priorities               |
|---|--------------------------------|--|--|--|---|------|--------------------------|
| Basic Services & Infrastructure Development | Expand Infrastructure          | Monitor and support local municipalities to enhance service delivery | Provision of access to all basic services rendered to residents within the available resources | <ul style="list-style-type: none"> <li>Delivery of basic services at an exceptional standard.</li> <li>Enhanced service delivery.</li> </ul> | <ul style="list-style-type: none"> <li>Good quality water available to citizens and income generated through provision of this service.</li> <li>Free basic water provided as per RSA Constitution.</li> <li>Functional sewerage system.</li> <li>Good quality roads</li> <li>Improved storm water systems.</li> <li>Improved community safety.</li> <li>To provide waste management services.</li> </ul> | 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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| National KPA's                                       | National Development Plan 2030 | Pixley ka Seme District Strategic Objectives  | Emthanjeni Strategic Objectives   | Outcome   | Predetermine Objectives   | PR   | Priorities                                |
|--|--------------------------------|---|---|---|---|------|---|
| Institutional Development & Municipal Transformation | Reforming the public service   | To provide a professional, people centred human resources and administrative service to citizens, staff and Council | Development and transformation of the institution with the aim of capacitating the Municipality in meeting their objectives | <ul style="list-style-type: none"> <li>To embark on turnaround strategy</li> <li>To support the turnaround strategy of the municipality's administration</li> <li>A Comprehensive skills plan that is congruent with growing needs of the municipality</li> <li>Skills gaps identified and plan developed and submitted to SETAs to fund training plan</li> <li>Performance management system in place with performance contracts for all Senior Managers and senior staff in the municipality</li> </ul> | <ul style="list-style-type: none"> <li>Enhance administrative management</li> <li>Enhanced monitoring and evaluation</li> </ul>   | PR11 | Institutional development                 |
|  |                                |   |   |   |   | PR12 | Occupational health and safety            |
|  |                                |   |   |   |   | PR13 | Employee wellness programme               |
|  |                                |   |   |   |   | PR13 | Implementation and monitoring of policies |
|  |                                |   |   |   |   | PR14 | Corporate Services (HR)                   |
| Local Economic Development                           | Create 11mil jobs by 2030      | Promote economic growth in the district   | Promote the equitable creation and distribution of wealth in Emthanjeni Municipal area                                      | <ul style="list-style-type: none"> <li>LED strategy developed with clear plans for job creation.</li> </ul>   | <ul style="list-style-type: none"> <li>Enhance job creation</li> </ul>  | PR15 | SMME development                          |
|  |                                |   |   |   |   | PR16 | Planning                                  |
|  |                                |   |   |   |   | PR17 | Tourism development                       |
|  |                                |   |   |   |   | PR18 | Land use management                       |
| Financial Viability                                  | An inclusive                   | Administer finances   | Maintaining a   | <ul style="list-style-type: none"> <li>A strategy is developed to ensure the long-term financial</li> </ul>   | <ul style="list-style-type: none"> <li>Increase current revenue base.</li> <li>Increase accountability, compliance and</li> </ul> | PR19 | Financial Management services             |



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| National KPA's  | National Development Plan 2030 | Pixley ka Seme District Strategic Objectives  | Emthanjeni Strategic Objectives  | Outcome  | Predetermine Objectives   | PR   | Priorities                            |
|-----------------|--------------------------------|---|--|--|---|------|---------------------------------------|
|                 | integrated rural economy       | in a sustainable manner and strive to comply with legislative requirements to achieve a favourable audit outcome. | financially sustainable & viable Municipality  | viability and health of the municipality. <ul style="list-style-type: none"> <li>Clean Audit Report.</li> <li>System is in place to track spending according to budget allocation.</li> <li>System in place that works and is able to deal with non-delivery of staff.</li> </ul>  | fiscal discipline. <ul style="list-style-type: none"> <li>Enhance service delivery.</li> <li>Achieving an unqualified audit.</li> </ul>   | PR20 | Clean Audit 2016                      |
|                 |                                |   |  |  |   | PR21 | Asset Management                      |
|                 |                                |   |  |  |   | PR22 | Implementation of Property Rates Act  |
|                 |                                |   |  |  |   | PR23 | Implementation of financial reforms   |
| Good Governance | Build capable state            | Compliance with the tenets of good governance as prescribed by legislation and best practise                      | Promote representative governance through the sustainable utilization of available resources in consultation with the residents of Emthanjeni Municipality | <ul style="list-style-type: none"> <li>Staff are trained and live the principles of Bathos Pele</li> <li>Strategy and plan developed for effective information sharing and communication with the public</li> <li>Ward committee members are trained about their role and responsibility</li> <li>Councillors are trained on their role and responsibly.</li> <li>Councillors set up mechanisms within the ward for ongoing consultation with the community.</li> <li>Improvement of audit outcome in terms of compliance and governance matters</li> <li>Compliance system</li> </ul> | <ul style="list-style-type: none"> <li>Functioning ward committee</li> <li>To improve communication &amp; public participation</li> <li>Enhanced performance management</li> <li>Compliance with good governance principles as prescribed by legislation and best practice</li> </ul> | PR24 | Community participation               |
|                 |                                |   |  |  |   | PR25 | IDP/Budget processes                  |
|                 |                                |   |  |  |   | PR26 | Proper functioning of ward committees |
|                 |                                |   |  |  |   | PR27 | Support to Council committees         |



## CHAPTER 4

| National KPA's    | National Development Plan 2030 | Pixley ka Seme District Strategic Objectives            | Emthanjeni Strategic Objectives   | Outcome   | Predetermine Objectives   | PR   | Priorities                     |
|-------------------|--------------------------------|---|---|---|---|------|--------------------------------|
|                   |                                |   |   | implemented and monitored   |   | PR28 | Youth development              |
|                   |                                |   |   |   |   | PR29 | Women and Children Empowerment |
| Safety & Security | Fight corruption               | To provide disaster management services to the citizens | Contribute to the development and protection of the rights and needs of all residents with a particular focus on the poor | <ul style="list-style-type: none"> <li>Support provided to improve the development and protection for all who live in the Province</li> </ul> | <ul style="list-style-type: none"> <li>The development and protection for all who live in the area</li> </ul> | PR30 | Fire and rescue                |
|                   |                                |   |   |   |   | PR31 | Community safety               |

**Table 72: The Alignment of the Emthanjeni 2016 Strategic Objectives with the Key National, National Development Plan 2030, District strategies and with Municipal context and priority issues**



# CHAPTER 4

## PART B: STRATEGIC PRIORITIES AND OBJECTIVES

### 1. Institutional Strategic Scorecard 2021/22

The strategic priorities represent council and management decisions on aspects of service delivery that must be delivered before others. It is also important to note that these priorities resemble the aspirations of the community which the municipality is set to transform socially and economically as a means to address inequality, poverty and unemployment. In making preferential decisions on priorities the following were taken into cognisance. Furthermore, the departmental scorecards depicted below represent the institutional scorecard and are aimed to inform the Service Delivery and Budget Implementation Plan and budget process of the municipality. The departmental scorecards serve as a vehicle for the implementation of strategic plan resolutions and will also inform the integrated development plan of the Emthanjeni municipality.

#### 1.1 Summary of Key Priorities for the 2021/22 Financial Year

These priorities represent our focus and our steadfast intention to improve the institutional and service delivery aspects of our business. Though not limited to these, however, strict management and council focus will be on the following in terms of application the limited financial and human resources:

- ☞ *Own Revenue Enhancement (revenue collection);*
- ☞ *Aggressive implementation of the Credit Control Policy;*
- ☞ *MSCOA compliance*
- ☞ *SCM Compliance (zero irregular expenditure and SCM efficiency);*
- ☞ *Accelerated MIG spending;*
- ☞ *Human settlement (reduction of the housing backlog);*
- ☞ *Infrastructure Improvement and Maintenance (road network electricity)*
- ☞ *Waste Management (illegal dumping by-laws);*
- ☞ *Local economic development – high impact projects;*
  
- ☞ *Employee discipline (Wellness and productivity).*

#### 1.2



## CHAPTER 4

### 1.2 Departmental Scorecard: Corporate Services

| Key Focus Area/Issue from the SWOT   | Strategy To Achieve The Strategic Objective (from Action Plan - SWOT)   | Strategy Measurement Indicators to inform SDBIP indicators   | 2021/22 Target | Responsibility           |
|--------------------------------------|---|--|----------------|--------------------------|
| <b>LOCAL ECONOMIC DEVELOPMENT</b>    |   |  |                |                          |
| <b>SPLUMA</b>                        | <ul style="list-style-type: none"> <li>Review of Spatial Development Framework and Land Use to respond to SPLUMA principle</li> </ul>   | <ul style="list-style-type: none"> <li>Review of the SDF&amp; LUM</li> </ul>   | June 2022      | SMCS/SMIS/MD             |
| <b>SMME Empowerment</b>              | <ul style="list-style-type: none"> <li>Development of an SMME database</li> <li>Facilitation of LED programmes through MIG to be biased towards local businesses (30% subcontracting).</li> </ul> | <ul style="list-style-type: none"> <li>Updating and usage of the SMME Database</li> <li>SMME beneficiation from the supply chain management processes.</li> </ul>                        | June 2022      | SMCS/MD<br>SMCS/CFO/SMIS |
| <b>Mega projects</b>                 | <ul style="list-style-type: none"> <li>Facilitation of three Mega projects: Transnet Logistic Hub, Transnet Manganese and Emthanjeni Quarry.</li> </ul>   | <ul style="list-style-type: none"> <li>Report on the three Mega projects: Transnet Logistic Hub, Transnet Manganese and Emthanjeni Quarry.</li> </ul>                                    | June 2022      | SMCS/MD                  |
| <b>Formal trades</b>                 | <ul style="list-style-type: none"> <li>Tuck shop and data base and their registration.</li> <li>Monitoring of compliance</li> </ul>   | <ul style="list-style-type: none"> <li>Database must be compiles and process of all Tuck shops to register.</li> <li>Establish monitoring committee with all stakeholders.</li> </ul>    | Quarterly      | All Senior Managers/MD   |
| <b>MUNICIPAL FINANCIAL VIABILITY</b> |   |  |                |                          |
| <b>Revenue Enhancement</b>           | <ul style="list-style-type: none"> <li>Review the SMME lease agreements.</li> <li>Permit for Hunting.</li> <li>Leasing of Caroluspoort farm</li> </ul>  | <ul style="list-style-type: none"> <li>Revenue collection through Lease agreements of SMME's.</li> <li>Number of hunting permit issued.</li> <li>Leasing of Caroluspoort farm</li> </ul> | June 2022      | SMCS/SMIS/MD             |
| <b>INFRASTRUCTURE DEVELOPMENT</b>    |   |  |                |                          |
| <b>Municipal buildings</b>           | <ul style="list-style-type: none"> <li>Renovation of four halls: Civic, Nonzwakazi, Kwezi, Britstown and Youth Centre</li> </ul>  | <ul style="list-style-type: none"> <li>Report on the maintenance of the four halls.</li> </ul>   | June 2022      | SMCS/MSS                 |



## CHAPTER 4

| Key Focus Area/Issue from the SWOT        | Strategy To Achieve The Strategic Objective (from Action Plan - SWOT)   | Strategy Measurement Indicators to inform SDBIP indicators   | 2021/22 Target | Responsibility |
|---|---|--|----------------|----------------|
| <b>Municipal Commonage Infrastructure</b> | <ul style="list-style-type: none"> <li>Maintenance of municipal commonage infrastructure.</li> </ul>                    | <ul style="list-style-type: none"> <li>Submission of Business proposal for maintenance of commonage infrastructure.</li> </ul>         | June 2022      | SMCS/MD        |
| <b>Security Fencing</b>                   | <ul style="list-style-type: none"> <li>Fencing of two municipal amenities (Civic and Nonzwakazi Halls).</li> </ul>      | <ul style="list-style-type: none"> <li>Report on fencing of those two amenities.</li> </ul>  | June 2022      | SMCS/SMIS/MSS  |
| <b>MUNICIPAL TRANSFORMATION</b>           |   |  |                |                |
| <b>Risk Management</b>                    | <ul style="list-style-type: none"> <li>Review the Risk Committee.</li> <li>Review of risk strategy and plan.</li> </ul> | <ul style="list-style-type: none"> <li>Risk Committee in reviewed.</li> <li>Approval of a Risk Management strategy and plan</li> </ul> | June 2022      | SMCS/MD        |
| <b>Electronically Record Management</b>   | <ul style="list-style-type: none"> <li>Study on electronically record management system</li> </ul>                      | <ul style="list-style-type: none"> <li>Submission of reports at council committee – records management</li> </ul>                      | March 2022     | SMCS/MSS       |
| <b>Organisational Review</b>              | <ul style="list-style-type: none"> <li>Reviewing of organisational structure</li> </ul>                                 | <ul style="list-style-type: none"> <li>Approval, funding and implementation of the organisational structure</li> </ul>                 | September 2022 | SMCS/MSS       |
| <b>Delegation of powers</b>               | <ul style="list-style-type: none"> <li>Reviewing of Delegation of Powers</li> </ul>                                     | <ul style="list-style-type: none"> <li>Approval and implementation of the delegation of powers.</li> </ul>                             | June 2022      | SMCS           |
| <b>Capacitation of Employees</b>          | <ul style="list-style-type: none"> <li>Work Place Skills Plan (WSP)</li> </ul>  | <ul style="list-style-type: none"> <li>Compilation of WSP</li> </ul>   | May 2022       | SMCS/MSS       |
| <b>Wellness Program</b>                   | <ul style="list-style-type: none"> <li>Wellness program</li> </ul>  | <ul style="list-style-type: none"> <li>Implementation of Wellness program</li> </ul>   | June 2022      | SMCS/MSS       |





## CHAPTER 4

| Key Focus Area/Issue from the SWOT | Strategy To Achieve The Strategic Objective (from Action Plan - SWOT)                          | Strategy Measurement Indicators to inform SDBIP indicators   | 2021/22 Target                      | Responsibility  |
|------------------------------------|--|--|-------------------------------------|-----------------|
| <b>Discipline within workplace</b> | <ul style="list-style-type: none"> <li>Labour Relation</li> </ul>                              | <ul style="list-style-type: none"> <li>Labour related initiated and outcomes</li> </ul>  | June 2022                           | SMCS/MSS        |
| <b>PMS process</b>                 | <ul style="list-style-type: none"> <li>Operational PMS</li> </ul>                              | <ul style="list-style-type: none"> <li>Review PMS Framework</li> <li>Signed Performance Agreements.</li> <li>Quarterly monitoring and evaluation.</li> </ul>   | June 2022<br>July 2022<br>Quarterly | SMCS/MD         |
| <b>GOOD GOVERNANCE</b>             |  |  |                                     |                 |
| <b>IDP process</b>                 | <ul style="list-style-type: none"> <li>IDP processes to be aligned to the budget.</li> </ul>   | <ul style="list-style-type: none"> <li>IDP process plan</li> <li>Four IDP Steering Committee meetings</li> <li>Two IDP Rep Forums</li> <li>Support on Council Committees</li> <li>Two Council meets the People</li> <li>Monthly Ward Committee meetings</li> <li>Two Youth Development programs</li> </ul> | May/June 2022                       | SMCS/MD/MMO/MSS |
| <b>Thuma Mina Program</b>          | <ul style="list-style-type: none"> <li>Community outreach programs</li> </ul>                  | <ul style="list-style-type: none"> <li>Two Community Outreach programmes</li> </ul>  | June 2022                           | SMCS/MMO        |
| <b>Customer satisfaction</b>       | <ul style="list-style-type: none"> <li>Conducting of a customer satisfaction survey</li> </ul> | Conduct Customer Satisfaction surveys and report to council  | June 2022                           | SMCS/MSS        |



## CHAPTER 4

### DEPARTMENTAL SCORECARD: FINANCE

| Key Focus Area/Issue from the SWOT | Strategy to Achieve the Strategic Objective (from Action Plan - SWOT)   | Strategy Measurement Indicators to inform SDBIP indicators  | 2021/22 Target | Responsibility           |
|------------------------------------|---|---|----------------|--------------------------|
| <b>Revenue management</b>          | <ul style="list-style-type: none"> <li>Reduced outstanding debtors and increased collection rate of billed income</li> <li>Accurate consumer information</li> </ul>                               | Appointment of attorneys to collect arrear debtors.   | June 2022      | CFO                      |
|                                    |   | Handing over of top consumers for collection  |                |                          |
|                                    |   | Offering incentives to paying consumers   |                |                          |
|                                    |   | Timeous issuing of accounts to the consumers  |                |                          |
|                                    |   | Payment awareness campaign by councillors   |                |                          |
|                                    |   | Increase pay points   |                |                          |
|                                    | Water & Electricity losses: Perform monthly reconciliation of water & electricity losses  | Reconciliation of water & electricity losses: monthly exception reports   | June 2022      | CFO&SMIS                 |
| <b>Contract Management</b>         | Billing of contracts and update annual increase   | Ensure contracts are captured and annually do contractual increase  | Ongoing        | CFO                      |
| <b>SMME Empowerment</b>            | <ul style="list-style-type: none"> <li>Development of an SMME database</li> <li>Facilitation of LED programmes through MIG to be biased towards local businesses (30% subcontracting).</li> </ul> | <ul style="list-style-type: none"> <li>Updating and usage of the SMME Database</li> <li>SMME beneficiation from the supply chain management processes.</li> </ul>                     | June 2022      | SMCS/MD<br>SMCS/CFO/SMIS |
| <b>Formal trades</b>               | <ul style="list-style-type: none"> <li>Tuck shop and data base and their registration.</li> <li>Monitoring of compliance</li> </ul>   | <ul style="list-style-type: none"> <li>Database must be compiled and process of all Tuck-shops to register.</li> <li>Establish monitoring committee with all stakeholders.</li> </ul> | Quarterly      | All Senior Managers/MD   |



## CHAPTER 4

| Key Focus Area/Issue from the SWOT | Strategy to Achieve the Strategic Objective (from Action Plan - SWOT)  | Strategy Measurement Indicators to inform SDBIP indicators  | 2021/22 Target | Responsibility |
|------------------------------------|--|---|----------------|----------------|
| <b>SCM Management</b>              | Efficient and compliant supply chain management <ul style="list-style-type: none"> <li>• Implementation of the procurement plan</li> <li>• Training of the bid committees</li> <li>• 90 days turnaround time for completion of tender processes</li> </ul> | <ul style="list-style-type: none"> <li>• Zero new irregular expenditure incurred</li> <li>• Investigation and condonement of the accumulated irregular expenditure</li> </ul> | June 2022      | CFO/All HOD's  |
| <b>Budget and Treasury office</b>  | Expenditure compliance with MSCOA  | MSCOA compliant financial system (budgeting and financial reporting) in line with National Treasury requirements  | June 2022      | CFO            |
|                                    | Website update   | Ensure uploading IDP Reviews, Budget, PMS Contracts, SDBIP, Tenders, Notices, Council Agenda's and all other activities that need public participation.                       | Ongoing        | CFO            |
| <b>Expenditure management</b>      | Payment of creditors within 30days   | Creditors paid within 30 days as per MFMA requirement   | Ongoing        | CFO            |
|                                    | Effective cash flow management<br>Cut down of own funded projects  | Availability of cash to meet the monthly expenditure in the short, medium and long term   | June 2022      | CFO/ All       |
|                                    | Robust cost containment regulation implementation  |   | June 2022      | CFO            |



## CHAPTER 4

### DEPARTMENTAL SCORECARD: INFRASTRUCTURE SERVICES

| Key Focus Area/Issue from the SWOT       | Strategy To Achieve The Strategic Objective (from Action Plan - SWOT)   | Strategy Measurement Indicators to inform SDBIP indicators  | 2021/22 Target | Responsibility         |
|--|---|---|----------------|------------------------|
| <b>LOCAL ECONOMIC DEVELOPMENT</b>        |   |   |                |                        |
| <b>SDF &amp; LUMs</b>                    | Review of outdated SDF and LUMs   | Updating of the SDF and LUMs for organised development of the municipal area  | June 2022      | SMCS/SMIS              |
| <b>Formal trades</b>                     | <ul style="list-style-type: none"> <li>Tuck shop and data base and their registration.</li> <li>Monitoring of compliance</li> </ul> | <ul style="list-style-type: none"> <li>Database must be compiles and process of all Tuck-shops to register.</li> <li>Establish monitoring committee with all stakeholders.</li> </ul> | Quarterly      | All Senior Managers/MD |
| <b>MUNICIPAL FINANCIAL VIABILITY</b>     |   |   |                |                        |
| <b>Supply Chain Management</b>           | Preparation of and adherence to the Procurement plans   | Implementation of procurement plans for timeous implementation of IDP programs  | June 2022      | SMCS/SMIS              |
| <b>INFRASTRUCTURE DEVELOPMENT</b>        |   |   |                |                        |
| <b>Water losses</b>                      | Management of water losses  | Reduction of water losses to 22% or less  | June 2022      | SMIS                   |
| <b>Illegal connection of electricity</b> | The rollout of anti-illegal electricity campaigns   | Anti-illegal connection campaigns in hot spot areas within the municipality.  | June 2022      | Management team/ Mayor |
| <b>Conditional grants</b>                | Spending of conditional grants  | Expedite spending of conditional grants for accelerated service delivery projects.  | June 2022      | MPMU                   |
| <b>Aging infrastructure</b>              | Submitting business plans to relevant departments   | Sourcing of funding through submission of business plans to various departments   | June 2022      | SMIS/MPMU              |
|  | Maintenance of gravel roads   | Maintenance of gravel roads through effective use of municipal graders  | June 2022      | SMIS/MTS               |
|  | Cost base analyses on grades  |   |                | SMIS                   |
|  | Training of Grader Operator   |   |                | SMCS                   |



## CHAPTER 4

| Key Focus Area/Issue from the SWOT | Strategy To Achieve The Strategic Objective (from Action Plan - SWOT) | Strategy Measurement Indicators to inform SDBIP indicators                                | 2021/22 Target | Responsibility         |
|------------------------------------|---|---|----------------|------------------------|
| <b>MUNICIPAL TRANSFORMATION</b>    |   |   |                |                        |
| <b>IT infrastructure</b>           | Upgrading of IT infrastructure  | Functional IT infrastructure  | June 2022      | SMIS/CFO               |
| <b>Fleet Management</b>            | Procurement of new fleet  | Procurement of new fleet  | June 2022      | SMIS/CFO               |
| <b>GOOD GOVERNANCE</b>             |   |   |                |                        |
| <b>Thuma-Mina programme</b>        | Implementation of the Thuma-Mina programme                            | Institutionalisation of the Thuma-Mina programme  | June 2022      | Mayor/ Management team |
| <b>Anti-Fraud and Corruption</b>   | Holistic Anti-fraud and corruption programme (Awareness and others)   | Holistic implementation of the Anti-fraud and corruption programme (Awareness and others) | June 2022      | Management             |



## CHAPTER 4

### DEPARTMENTAL SCORECARD: COMMUNITY SERVICES

| Key Focus Area/Issue from the SWOT | Strategy To Achieve The Strategic Objective (from Action Plan - SWOT)  | Strategy Measurement Indicator to inform the SDBIP indicator   | 2021/22 Target | Responsibility         |
|------------------------------------|--|--|----------------|------------------------|
| <b>MUNICIPAL FINANCE VIABILITY</b> |  |  |                |                        |
| <b>Revenue enhancement</b>         | <b>Traffic Fines:</b><br>Increase in Traffic Law Enforcement<br>Smart roadblocks<br>Execution of Warrant of arrests<br>Sending SMS's status of fines   | Increase revenue collection by 10% through Traffic services programmes:<br><ul style="list-style-type: none"> <li>Smart roadblocks</li> <li>Execution of Warrant of arrests</li> </ul>   | June 2022      | SMComms / CFO          |
| <b>Revenue enhancement</b>         | <b>Waste Removal:</b><br>Garden refuse, Private institutions<br>Inform stakeholders of processes and must pay before removal. (Prepaid)<br>Landfill sites pay a fee before dumping private refuse.<br>Law Enforcement fines issued illegal dumping.<br><br><b>Recycling:</b><br>Buy back stations<br>Recycling Centre<br>(lowering operational cost of refuse removal, clean up towns) | Increase revenue collection by 10% through Waste Management services programmes:<br><ul style="list-style-type: none"> <li>Landfill sites pay a fee before dumping private refuse.</li> <li>Buy back stations</li> <li>Recycling Centre (lowering operational cost of refuse removal, clean up towns)</li> <li>Renting of parks and gardens</li> </ul> | June 2022      | SMComms / CFO          |
|                                    | <b>Parks:</b><br>Renting of parks for functions (to develop policies and review by-law for parks)  | Development and implementation Policies and by-Laws  | June 2022      | SMComms / SMCS         |
| <b>LOCAL ECONOMIC DEVELOPMENT</b>  |  |  |                |                        |
| <b>Formal trades</b>               | <ul style="list-style-type: none"> <li>Tuck shop and data base and their registration.</li> <li>Monitoring of compliance</li> </ul>  | <ul style="list-style-type: none"> <li>Database must be compiles and process of all Tuck-shops to register.</li> </ul>   | Quarterly      | All Senior Managers/MD |



## CHAPTER 4

| Key Focus Area/Issue from the SWOT                    | Strategy To Achieve The Strategic Objective (from Action Plan - SWOT)  | Strategy Measurement Indicator to inform the SDBIP indicator   | 2021/22 Target | Responsibility |
|---|--|--|----------------|----------------|
|   |  | <ul style="list-style-type: none"> <li>Establish monitoring committee with all stakeholders.</li> </ul>  |                |                |
| <b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>      |  |  |                |                |
| <b>Effective Law Enforcement</b>                      | Focused plans of enforcement (Speed, Patrols, Observations and Public Transport)<br>By-law enforcement improvement in different wards as to needs  | Effective law enforcement and traffic visibility: <ul style="list-style-type: none"> <li>Focused plans of enforcement (Speed, Patrols, Observations and Public Transport)</li> <li>By-law enforcement improvement in different wards as to needs.</li> </ul>                             | June 2022      | SMCommS        |
| <b>Efficient Licensing</b>                            | <b>Capacity building of licence departments (DLTC, VTS and RA)</b> Training of examiners<br>Creating posts for examiners<br>Upgrading of VTS and DLTC testing equipment  | Effective and efficient licensing services: <ul style="list-style-type: none"> <li>Training of examiners</li> <li>Creating posts for examiners</li> <li>Upgrading of VTS and DLTC testing equipment</li> </ul>   | June 2022      | SMCommS        |
| <b>Effective and Efficient Housing Administration</b> | <ul style="list-style-type: none"> <li>Communicate with sector departments by attending crucial meetings.</li> <li>Business plans submissions done before cutting off dates</li> <li>Ensure that all documents for accreditation level 2 process are correctly completed and submitted to COGHSTA</li> </ul> | Effective human settlement: <ul style="list-style-type: none"> <li>Effective communication with sector departments by attending crucial meetings.</li> <li>Ensure that all documents for accreditation of level 2 processes are correctly completed and submitted to COGHSTA.</li> </ul> | June 2022      | SMCommS        |



## CHAPTER 4

| Key Focus Area/Issue from the SWOT                            | Strategy To Achieve The Strategic Objective (from Action Plan - SWOT)  | Strategy Measurement Indicator to inform the SDBIP indicator   | 2021/22 Target           | Responsibility       |
|---|--|--|--------------------------|----------------------|
| <b>Implement proper Waste Management Strategies</b>           | Community awareness campaigns<br>Implement on the kerb system to all wards<br>Coordination between the waste team and by-law enforcement   | Effective Waste Management Strategies: <ul style="list-style-type: none"> <li>• Community awareness campaigns (4 Campaigns to held for a year Roll-out to all wards in De Aar)</li> <li>• Implementation of the kerb system to all wards</li> <li>• Synergy/coordination between the waste and by-law enforcement teams</li> </ul> | Ongoing review quarterly | SMCommS              |
| <b>Implement proper Cemetery &amp; Parks Management</b>       | Procure electronic system for cemeteries register  | Effective Cemetery Management services – procurement and installation of an electronic cemeteries register   | June 2022                | SMCommS              |
| <b>MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b> |  |  |                          |                      |
| <b>Libraries</b>  | Electronic record system for books<br>Renovation of Libraries  | <ul style="list-style-type: none"> <li>• Installation of an Electronic record system for books</li> <li>• Renovation of Libraries</li> </ul>   | June 2022                | SMCommS              |
| <b>Cemeteries &amp; Parks</b>                                 | Upgrading cemeteries and parks<br>Skill development of workers   | Business plan to be rolled out in five years (source funding)  | June 2022                | SMCommS              |
| <b>Fire Services</b>  | <b>Enhancement and upgrading Fire Brigade:</b><br>Upgrading of Fire Station<br>Training of Fire Fighters<br>Recruitment of Volunteers<br>Procurement of new Fire Apparatus (Fire trucks) | Business plan to be developed and submitted to potential funders   | June 2022                | SMCommS / CFO / SMIS |





## CHAPTER 4

| Key Focus Area/Issue from the SWOT | Strategy To Achieve The Strategic Objective (from Action Plan - SWOT)                               | Strategy Measurement Indicator to inform the SDBIP indicator  | 2021/22 Target | Responsibility |
|------------------------------------|---|---|----------------|----------------|
| <b>Discipline</b>                  | Address absenteeism, alcohol abuse, abuse of council vehicles and equipment<br>Fraud and corruption | <ul style="list-style-type: none"> <li>• Frequent meetings with staff</li> <li>• Disciplinary processes</li> <li>• Fraud and corruption sessions with staff</li> <li>• CCTV installation at DLTC, VTS and RA</li> <li>• Consequence management</li> </ul> | June 2022      | SMCommS        |

### 4.8 COMMUNITY AND STAKEHOLDERS' PRIORITY ISSUES

The following list of priority issues as identified by communities and stakeholders was updated during the session to accommodate challenges as identified by ward committees as this represent a general trend of service delivery needs in most of the wards that were consulted. Some of those issues were therefore translated into key performance areas; hence the municipal priority issues were developed.

#### 4.8.1 COMMUNITY AND STAKEHOLDER PRIORITIES: MARCH 2021 & MAY 2021

The following table lists the needs and priorities identified during Council Meets the People engagements held during March 2021 and forms part of the Draft IDP 2021/22 document. The Draft IDP 2021/22 was advertised for public comment which allowed communities to provide written comments until 30 April 2021. No written comments were received.

| WARD NO.      | AREA/TOWN     | PRIORITY IDENTIFIED 2020/21 | FEEDBACK                                   |
|---------------|---------------|-----------------------------|--|
| 1;2;3;4;5;6;7 | <b>De Aar</b> | 1) Provision of housing.    | <b>1) Provision of housing is ongoing.</b> |



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| WARD NO. | AREA/TOWN | PRIORITY IDENTIFIED 2020/21   | FEEDBACK   |
|----------|-----------|---|--|
| ;8       |           | 2) Upgrading of old infrastructure to improve service delivery.               | <b>2) Old infrastructure in Ward 5 &amp; 8 to be upgraded. Infrastructure to be created in some areas.</b>   |
|          |           | 3) Water provision for 'Gatvol' and 'Enkanini' informal areas.                | <b>3) Possibility exists for future development of the informal settlement "Gatvol"; the development of "Enkanini" is not possible. No water provision to be made for "Gatvol" and "Enkanini" as they received JoJo tanks and were not part of De Aar town planning.</b> |
|          |           | 4) Eradication of asbestos roofs  | <b>4) Funding to be requested from COGHSTA as Council does not have funds for this massive project.</b>  |
|          |           |   |  |
| 6        | Hanover   | 1) Provision of business sites.   | <b>1) Business sites is available</b>  |
|          |           | 2) SMME Development in terms of relevant skills needed (specialized courses). | <b>2) SMME's was assisted through SEDA &amp; Solar companies.</b>  |
|          |           | 3) Upgrading of library.  | <b>3) Upgrading of library is in progress. Note: Hanover is in need of a new library in future.</b>  |
|          |           | 4) Repair potholes in street of Clinic.                                       | <b>4) Repair of potholes in Joe Slovo Street</b>   |
|          |           | 5) Engagement with SANRAL regarding pedestrian crossing at N1.                | <b>5) SMIS &amp; MD represents municipality on Project Liaison Committee and will take matter forward. Also engage SANRAL regarding entrances to road.</b>   |
|          |           | 6)  |  |
|          |           | 7) Improvement of EMS response time to attend to emergencies.                 | <b>6) Sufficient fleet-work in progress</b>  |
|          |           | 8) Upgrading of water infrastructure.   |  |



## CHAPTER 4

| WARD NO. | AREA/TOWN | PRIORITY IDENTIFIED 2020/21   | FEEDBACK   |
|----------|-----------|---|--|
| 7        | Britstown | 1) Municipality should budget for sufficient fleet.   | <b>To remain in IDP until funding is obtained.</b>   |
|          |           | 2) Budget allocations (EPWP) to be spend fully to address un-employment.  |  |
|          |           | 3) Resolve issue of Smart Sindikaat Dam to utilize water for sustainable youth projects.  | <b>Responsibility of Department Water Affairs.</b>   |
|          |           | 4) Overdue accounts: A portion should be deducted from account holder when purchasing electricity instead of cutting the electricity service. | <b>NO</b>  |
|          |           | 5) Utilization of new cemetery.   | <b>There is a need for a designated area for cemeteries; full cemeteries already closed and Mziwabantu Cemetery nearing full capacity. Will then utilize new cemetery.</b> |
|          |           | 6) Establish a play park for Jansenville.   | <b>Need to promote integrated settlements. An open space must be identified that would accommodate all communities.</b>  |
|          |           | 7) Improvement of firefighting service (through training of staff/youth) and fleet.   |  |
|          |           | 8) Beautification of town and streets.  | <b>Municipal employees, EPWP and CWP to be utilised optimally.</b>   |
|          |           | 9) Establishment of Pave making project for the Youth.  | <b>Municipality had a similar project but it was under-utilized and municipality had to sell it.</b>   |
|          |           | 10) Upgrading of Netball field (as part of project of contractor for the housing project).  | <b>Maintenance of ablution facilities.</b>   |
|          |           | 11) Maintenance and security of stadium.  | <b>Have a dedicated person who does function.</b>  |



## CHAPTER 4

| WARD NO. | AREA/TOWN | PRIORITY IDENTIFIED 2020/21   | FEEDBACK  |
|----------|-----------|---|---|
|          |           | 12) Curb vandalism to municipal buildings and property in co-operation with SAPS.                                 | <b>Community should assist municipality to curb vandalism.</b>  |
|          |           | 13) Fencing of graveyard with devil fork.   | <b>Resources would be used to develop new cemeteries.</b>   |
|          |           | 14) Provision of land for government officials to farm on.  | <b>Need to communicate to Dept Agriculture.</b>   |
|          |           | 15) Provision of wood and paraffin to indigent households who does not have access to electricity.                | <b>No cashflow currently. When cash reserves improve it can be provided to indigent households that has no electricity.</b> |
|          |           | 16) Promote farming as key economic sector for Britstown.   |   |
|          |           | 17) Avail and selling of land for farming as an income for the municipality.                                      | <b>Municipality do have commonage land to be leased for farming.</b>  |
|          |           | 18) Roll out of skills development programmes for Youth e.g. Traffic / Law enforcement / Process Controllers etc. |   |
|          |           | 19) Sportsground  |   |
|          |           | 20) Agricultural College  | <b>Request to be facilitated to relevant sector departments.</b>  |
|          |           | 21) Plan for eradication of asbestos roofs  | <b>Funding to be requested from COGHSTA as Council does not have funds for this massive project.</b>                        |

## CHAPTER 4

### 4.8.2 COMMUNITY AND STAKEHOLDER PRIORITIES: 2019-2020

The following table provides an overview on the progress of projects / issues identified during 2019/2020. These community projects were noted and will be prioritized by the various wards for implementation through their ward funds.

| Ward     | Area  | Priority Identified during 2019/20  | Progress & status  |
|----------|---|---|--|
| <b>1</b> | Montana, Kareeville, Sunrise  | 1) Housing Development  | <b>Project is continuing.</b>  |
|          |   | 2) Revitalization of houses   | <b>Ward projects have been suspended due to cash flow challenges.</b>  |
|          |   | 3) Storm water drainage via MIG (entire ward); in Ceder & Wilger Streets                        | <b>Done. Third phase stopped during Feb/March 2020 due to contractor who pulled out (contracted not enough to complete project).</b> |
|          |   | 4) Upgrading & fencing of cemetery  | <b>Project will still be considered. Still lobbying for funding.</b>   |
|          |   | 5) Recreation facilities i.e. upgrading of Merino Sport Complex                                 | <b>Project in progress.</b>  |
|          |   | 6) Youth Development (skills / opportunities)   | <b>Partnership with enterprise development through solar initiatives.</b>  |
|          |   | 7) Job creation   | <b>Few people were employed, EPWP, housing project but still a major challenge in all wards. Ongoing.</b>                            |
|          |   | 8) Refuse removal throughout the ward problematic-illegal dumping                               | <b>Continuous.</b>   |
|          |   | 9) Availability of sites  | <b>Service sites to be discussed in committee meeting and only 57 sites will be available for all wards.</b>                         |
|          |   | 10) Lighting in dark areas  | <b>High mast light installation was done.</b>  |
| <b>2</b> | Residential, New Bright, Happy Valley, Extension20, Klein Kareeville, Extension 7 | 1) Refuse removal / littering e.g. improvement by providing communities with black plastic bags | <b>Bags project is finished.</b>   |
|          |   | 2) Housing Development  | <b>Project is continuing.</b>  |
|          |   | 3) SMME Development, restructuring of tenders   | <b>Emthanjeni and Department of Small Business Development supported SMMEs across the municipality with equipment. Continuous.</b>   |
|          |   | 4) Skills & Youth Development   | <b>Partnership with enterprise development through Solar initiatives.</b>  |



## CHAPTER 4

| Ward     | Area       | Priority Identified during 2019/20   | Progress & status   |
|----------|------------|--|---|
|          |            | 5) Crime prevention i.e. issues of vandalism, police services                                | <b>Reported to SAPS</b>   |
|          |            | 6) Development of Shopping Mall  | <b>Council had terminated this initiative.</b>  |
|          |            | 7) Tarring of Jacqueline Street  | <b>Project is progressing slowly due to limitation of funds.</b>  |
|          |            | 8) Fencing of substation in De Aar-East : proposal from community on what material is needed | <b>Council is considering the proposal but will be informed by availability of funds.</b>   |
|          |            | 9) "Gatvol" informal dwelling i.e. no service delivery                                       | <b>Constant engagements were done and they are informed of council position.</b>  |
| <b>3</b> | Nonzwakazi | 1) Upgrading of electricity infrastructure   | <b>Done</b>   |
|          |            | 2) Speed humps in Streets 1, 2, 10 & 11  | <b>Not done due to lack of funds.</b>   |
|          |            | 3) Upgrade of Nonzwakazi Community Hall i.e. maintenance + lighting                          | <b>No budget for this project. Will maybe be considered for next financial year. Hall will remain not upgraded until funding will be available.</b> |
|          |            | 4) Ward project i.e. revitalization of toilets   | <b>Ward projects have been suspended due to cash flow challenges.</b>   |
|          |            | 5) SMME Development  | <b>Emthanjeni and Department of Small Business Development supported SMMEs across the municipality with equipment. Continuous support.</b>          |
|          |            | 6) Job creation  | <b>Few people were employed, EPWP, housing project but still a major challenge in all wards.</b>  |
|          |            | 7) Revamping of Youth Centre   | <b>SCM process was completed. Private funding utilized for project</b>  |
|          |            | 8) Ablution facilities at cemeteries & graveling of road near cemetery                       | <b>No progress.</b>   |
|          |            | 9) Learnerships & internships  | <b>Young people are constantly taken in number of those initiatives. Programmes: Solar geyser project, etc.</b>                                     |
|          |            | 10) Revitalization of Nonzwakazi Stadium   | <b>Still lobbying for funding and submitted business plans for funding.</b>   |
|          |            | 11) Recreation and Golf course   | <b>No progress as this will need lot of work and funding.</b>   |



## CHAPTER 4

| Ward     | Area  | Priority Identified during 2019/20   | Progress & status  |
|----------|---|--|--|
| <b>4</b> | Leeuwenshof, Barcelona, Malay Camp, Portion of Nonzwakazi, Macarena and farms | 1) Upgrading of road in front of Multi-Purpose Centre                          | <b>Continuous scraping is needed. Road is not promulgated.</b>   |
|          |   | 2) Refuse containers   | <b>Black bags helpful, Malay Camp (no refuse collection). Will not be able to provide wheelie bins (Too costly)</b>  |
|          |   | 3) Sport facilities  | <b>Removed. Below flood line</b>   |
|          |   | 4) Fencing of substation near Bellary Farm                                     | <b>Council is considering the proposal but will be informed by availability of funds.</b>  |
|          |   | 5) Gravel road   | <b>Scraping of streets is done as per request. Continual</b>   |
|          |   | 6) Housing development   | <b>Project is continuing.</b>  |
|          |   | 7) Revitalization of toilets   | <b>Ward projects have been suspended due to cash flow challenges.</b>  |
|          |   | 8) Graveyards not maintained and no ablution facilities in Barcelona graveyard | <b>Quarterly maintenance programme in place.</b>   |
|          |   | 9) Ward committee issue i.e. foreigners accused of providing drugs to minors   | <b>Ward fund had been suspended. Tuck-shop team will deal with the matter.</b>   |
|          |   | 10) High mast light behind St Johns  | <b>No progress due to funding.</b>   |
|          |   | 11) Speed humps i.e. corner in Wentworth street                                | <b>Ward projects have been suspended due to cash flow challenges.</b>  |
|          |   | 12) Space for food garden  | <b>Space near clinic to be utilized for food garden. Had discussion with Dept. Health who agreed to have project there. Currently engaging Infrastructure Dept. for water connection / tap / water tank.</b> |
| <b>5</b> | Louisville, Town area & part of Waterdal                                      | 1) Refurbishment of Schreiner House  | <b>No budget for the project.</b>  |
|          |   | 2) Street lights   | <b>Due to electricity bill the main street lights should be changed to solar. Maintenance of streetlights must be done on a regular basis.</b>   |
|          |   | 3) Stands / open spaces overgrown with weeds                                   | <b>Busy with follow up on sites as to why it's not yet developed and are levied for rates &amp; tax. Some are private owned land.</b>  |
|          |   | 4) Alien plants (prosopis)   | <b>No progress made.</b>   |
|          |   | 5) Stopping of the trucks in town  | <b>Tuck-shop team will deal with the matter.</b>   |
|          |   | 6) High mast lighting i.e. Louisville Park                                     | <b>No budget</b>   |
|          |   | 7) Tarring of Rev Swart Street   | <b>The project is in progress.</b>   |
|          |   | 8) Tarring of Henry Botha (in-house)   | <b>The project is in progress.</b>   |



## CHAPTER 4

| Ward     | Area   | Priority Identified during 2019/20  | Progress & status   |
|----------|--|---|---|
| <b>6</b> | Kwezi, Nompumelelo, Joe Slovo Park, Tornadoville, Hanover (town) | 1) Clinic / health services i.e. 1 X ambulance, 1 X full-time nurse & assistant                                       | <b>Manager appointed and there's progress.</b>  |
|          |  | 2) SMME Development e.g. securing of business sites is a challenge  | <b>Business sites are available for disposal not for free.</b>                            |
|          |  | 3) SCATEC Solar i.e. issue of Community Trust   | <b>SCATEC was informed to respond on the matter.</b>                                      |
|          |  | 4) Illegal dumping i.e. requests for recycling site-ongoing   | <b>No progress.</b>   |
|          |  | 5) Storm water drainage i.e. down touch contractor not doing a good job   | <b>Done</b>   |
|          |  | 6) Youth development i.e. need for a youth centre challenge   | <b>SCATEC is assisting the community.</b>   |
|          |  | 7) Recreational facilities i.e. upgrading of sport complex  | <b>No progress.</b>   |
|          |  | 8) Pedestrian crossing for crèche kids to be developed  | <b>No progress.</b>   |
|          |  | 9) Street Paving and Curbing  | <b>No funds.</b>  |
|          |  | 10) Dark areas. Street lighting requested.  | <b>Done.</b>  |
|          |  | 11) Hanover Electrical Network  | <b>18 households will be electrified during 2020/21 financial year.</b>                   |
|          |  | 12) Upgrading of Kwezi Sports Ground  | <b>The project is completed.</b>  |
| <b>7</b> | Jansenville, Mziwabantu, Britstown (town) and Proteaville        | 1) Job creation e.g. permanent employment   | Few people were employed, EPWP, Housing project but still a major challenge in all wards. |
|          |  | 2) Recreational facilities e.g. upgrading of sport complex (more ablution facilities needed) & need for netball field | <b>No funding</b>   |
|          |  | 3) Erecting of notice boards in parks & devils fork fencing   | <b>Work in progress</b>   |
|          |  | 4) Youth development & Resources needed at Youth centre.  | <b>Office is operational to assist on this matter.</b>                                    |
|          |  | 5) Vegetable garden   | <b>Dr JJ Marrow is using the site for farming (Vegetables &amp; poultry)</b>              |
|          |  | 6) Sanitation i.e. sewerage problematic (ongoing)   | <b>Problem is address constantly with understanding of those</b>                          |





## CHAPTER 4

| Ward | Area                                       | Priority Identified during 2019/20  | Progress & status   |
|------|--|---|---|
|      |  |   | challenges. In progress. Currently trying to resolve the issue of sewerage overflow to start with connections of households to sewerage systems.  |
|      |  | 7) Request of business sites  | No funds for SDF. Parked – will be addressed in future financial years.   |
|      |  | 8) Traffic i.e. speed humps, unlicensed vehicles / motorist   | Ward projects have been suspended due to cash flow challenges.  |
|      |  | 9) Housing Development i.e. un-serviced sites, title deeds still outstanding                          | Title deeds are distributed. Barzani Developments will service sites.   |
|      |  | 10) Firefighting services i.e. volunteer learners   | Parked – will be addressed in future financial years.   |
|      |  | 11) Conversion of hostel into a community centre  | Demolished  |
|      |  | 12) 236 Bantu street i.e. no flush toilet facilities  | There is a flush toilet facility but the old lady is requesting for one to be built closer to the house in order for her not to go out at nights. |
|      |  | 13) Completion of Lubicon Project e.g. installation of Sewer Reticulation & Pump Station in Britstown | Project is completed.   |
|      |  | 14) Construction of Britstown Oxidation Ponds   | The project is completed.   |
|      |  | 15) Upgrading of park in Britstown  | Continuous renovation.  |
|      |  | 16) Fencing of graveyard  | Outstanding. Fencing in town, Jansenville & Mziwabantu.   |
|      |  | 17) Dark areas in Jansenville - lighting is required  | Existing high mast lights was serviced and bulbs should be installed.   |
|      |  | 18) Paving of streets   | No funding.   |
|      |  | 19) Construction of 481 households to the sewer reticulation network in Britstown - phase 3           | BBT Construction currently busy. The project is on progress, 480 out of 481 house connections are completed & functional.                         |
| 8    | Town area, Waterdal, portion of Nonzwakazi | 1) Upgrading of station & Sinjaal streets   | No progress.  |
|      |  | 2) Tarring of Lubbe Street, Street 1 & 2 (gravel for the streets)                                     | No funding. Will be included for implementation in future financial years.  |
|      |  | 3) Speed hump for Van Riebeeck street, street 1&2   | Ward projects have been suspended due to cash flow challenges.  |
|      |  | 4) Recreational facilities e.g. parks + ablution facilities   | Rose Park development in progress. Currently in process of  |



## CHAPTER 4

| Ward | Area | Priority Identified during 2019/20                          | Progress & status  |
|------|------|---|--|
|      |      |   | advertising for alienation of the land.  |
|      |      | 5) Rezoning i.e. Waterdal                                   | Private plots as per zoning.   |
|      |      | 6) Asbestos   | Municipality will consider applying for funding to remove asbestos roofs (houses affected for Solar Geysers). 88 beneficiaries must be identified for the launch of the project. |
|      |      | 7) Waterdal Refurbishment / Upgrading of 6.6kv-11kv network | Project funding had been stopped by department of energy because the area is not for indigent but rather private plots.  |
|      |      | 8) Gravel to be offloaded in the ward                       | Technical Department to assist needy people.   |

## CHAPTER 4

### 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 and Senior Managers in order to perform on those indicators as stipulated in performance agreements. The council had adopted PMS Policy Framework but labour (unions) disapproved this idea they proposed rather PMS be implemented to every employee and that was not possible as the municipality will not have the capacity and resource to implement in such way and this was put on hold. The reviewed PMS Framework for 2020/21 had to delete the senior manager position for further engagement with labour.

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 process of organogram review had been table to LLF for consultation and engagements will continue with possibility to finalise during first quarter of the financial year. Attach is the organogram of 2016 which is still operational.

#### Integrated Spatial Development Framework (SDF) and Land Use Scheme (LUS)

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 municipal Land Use Scheme also outdated but we still used for purpose of projects which are submitted to tribunal for approval. LUS is a critical document for development in order to establish whether it does meet the standard.

The municipality had also applied to the Minister of Rural Development via SALGA for exception as will not be complying by the end June 2020 as required by SPLUMA regulation. Some of the reasons for not complying are financial limitation in reviewing both documents and we further try to request sector departments like Rural Development, COGTA and Treasury with the inclusion of SALGA. Furthermore, we did engage the four IPP operating in our municipal are for assistance but all turn us down. We are in the process of source a service provider whose prepare to assist within the next three years as informed by our financial limitation to compile SDF & LUS in phases unless we get any assistance in speeding up the process.

The deadlines for the implementation of this SPLUMA had to be June 2020 but municipality was not ready and applied to SALGA and the Minister for exemption and is currently awaiting for the response.



## CHAPTER 4

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### **Integrated Institutional Plan**

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

### **HIV/Aids Strategy and Policy**

The Municipality does have an adopted HIV / Aids Policy for Councillors and officials. The municipality is reviewing the policy annually in order to respond to present challenges especially education and outreach programs.

### **Disaster Management Plan 2017/2018**

The Municipality does have an adopted Disaster Management Plan in place. The unit responsible is traffic who works with the District Municipality as this is more a district competency.

### **Environmental Management Plan**

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

### **Integrated Waste Management Plan**

The municipality does have an adopted Integrated Waste Management Plan in place. It is reviewed on an annual basis.

### **Local Economic Strategy**

The Municipality with the help of the Northern Cape Department Economic Development the Local Economic Strategy was reviewed and approved by council on late 2018. During 2019, we had tried to educate municipal staff and familiarised different stakeholders by printing the strategy and distributed for their knowledge in order to use the information to venture into opportunities as reflected in the strategy. The municipality also during 2019/20 intended to have a launch but due to Coronavirus this was cancel.

The strategy furthermore had been shared with IPP companies in order to invest on opportunities and pursue SMME to concentrate on those sectors as preferable areas for funding.

### **Integrated Transport Plan 2018/2023**

The Department of Transport Safety and Liaison assisted the municipality with the development of an Integrated Transport Plan 2018/2023. The plan was already been adopted by Council.



## CHAPTER 4

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### **Municipal Human Settlements Sector Plan**

The 2020/21 Human Settlement Plan (HSP) was reviewed and approved by Council. The Municipal Human Settlements was adopted by Council as part of their Integrated Development Plan and is a document that is written and aligned with the provisions of the National Housing Code, 2009 Part 3, Volume 3. The review of this Municipal Human Settlements Plan (MHSP) is a plan that attempts to give a detailed state of affairs directly concerning tenure in the Emthanjeni Local Municipality.

### **Tourism Strategy**

The Council has adopted a 10-year Tourism Plan (2010-2020). The funding of the Strategy activities remains a challenge as the results it becomes difficult for its implementation. The tourism Office also suffer as there's no materials and information for the public, this is to municipality no more attending big events like INDABA for showcasing and getting information.

There's no sizeable number of tourists coming to the area we only support students with information for purpose of their assignments which present is depleted.

### **Five (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.

# CHAPTER 5

## CHAPTER 5: MUNICIPAL ACTION PLAN FOR 2021-20222 FINANCIAL YEAR

### 5.1 INTRODUCTION

This section consists out of the following two sections:

#### Section 1: Projects 2021-2022 Financial Year

This section describes the various projects that will have been 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 2020/21 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 2021/22 financial year.

### 5.2 LIST OF FUNDED PROJECTS FOR 2021/22

This section contains an updated list of funded projects for the 2021/2022 financial year.

| PROJECT DESCRIPTION   | DIVISION    | WARD | TOTAL PROJECT COST | FUNDING SOURCE | PROJECT STATUS | BUDGET 2021/2022 | BUDGET 2022/2023 |
|---|-------------|------|--------------------|----------------|----------------|------------------|------------------|
| EEDSM Program (replacement of streetlights with LED lights) | Electricity | ALL  | R11 000 000,00     | EEDSM          | Construction   | R3 000 000,00    | R4 000 000,00    |



## CHAPTER 5

| PROJECT DESCRIPTION   | DIVISION    | WARD         | TOTAL PROJECT COST    | FUNDING SOURCE | PROJECT STATUS            | BUDGET 2021/2022                            | BUDGET 2022/2023      |
|---|-------------|--------------|-----------------------|----------------|---------------------------|---|-----------------------|
| Northern scheme (development of 12 boreholes)   | Water       | 1,2,3,4,5 &8 | <b>R33 658 639,30</b> | WSIG           | Registered                | <del>R8 000 000,00</del><br>R4 000 000,00   | R11 000 000,00        |
| Britstown- Construction of internal Sewer reticulation for Mziwabantu   | Sanitation  | 7            | <b>R12 596 000,00</b> | MIG            | <del>Not Registered</del> | <del>R12 596 000,00</del><br>R10 096 000,00 |                       |
| Electrification of stands in De Aar   | Electricity | 1&2          | <b>R26 352 000,00</b> | INEP           | Registered                | <del>R4 000 000,00</del><br>R1 600 000,00   | R4 000 000,00         |
| Paving of street  | Roads       | TBC          | <b>R1 389 000,00</b>  | IG EPWP        | Registered                | R1 389 000,00                               |                       |
| Procurement of new De Aar West electricity transformer and refurbishment of existing De Aar West transformer. | Electricity | 5            | <b>R13 000 000,00</b> | Borrowing      |                           | R13 000 000,00                              |                       |
| <b>Total</b>  |             |              | <b>R97 995 639,30</b> |                |                           | <b>R41 985 000,00</b>                       | <b>R12 596 050,00</b> |

### 5.3.1 PROJECTS PROGRESS : 2020/21

| Cost Centre Name | Ward | Project Name                               | Indicator      | Target | Funding Source | 2020/21    | Status                          |
|------------------|------|--|----------------|--------|----------------|------------|---------------------------------|
| Infrastructure   | 6    | Upgrading of Kwezi Sport Ground            | 100% completed | 100%   | MIG            | R2 388 200 | The project has been completed. |
| Housing          |      | Emthanjani area- De Aar 2386 Phase 1,2 400 | 100% completed | 100%   | COGHSTA        |            | CONTINUE                        |



## CHAPTER 5

| Cost Centre Name           | Ward  | Project Name  | Indicator  | Target                | Funding Source         | 2020/21        | Status  |
|----------------------------|-------|---|--|-----------------------|------------------------|----------------|---|
|                            |       | Structure continue  |  |                       |                        |                |   |
| Infrastructure/Development | 5     | Merino Park Stadium   | Upgrading of Merino Park Stadium                       | Project 100% upgraded | Mulilo                 | R1M            | Completed                                     |
| Water                      |       | Repair and Refurbishment of Water Infrastructure                            |  |                       |                        | R 1 210 600.00 | Tender awarded                                |
| Infrastructure             |       | Tarring of Henry Botha Street   | 100% tarred  | 100%                  | Public Works (EPWP-IG) | R1 380 000     |   |
| Electricity                | 6     | Electrification of 18 houses in Hanover                                     | 18 installations                                       | 18                    | INEP                   | R1 010 000     | Reduced funding. Project continues.           |
| Sanitation                 | 7     | Connection of 481 households to the sewer reticulation network in Britstown | 481 households connected to sewer reticulation network | 481                   | MIG                    | R6 221 751.23  | The project is completed.                     |
| COVID 19                   |       | Sanitization project-COVID-19   |  |                       | MIG                    | R 477 000.00   | The project is completed.                     |
| Electricity                | 5 & 8 | Installation of energy saving lights  | 70% of budget spend                                    | 70%                   | EEDSM                  | R3 600 000     | Project start date March 2021 till June 2021. |

### 5.3.2 LIST OF UNFUNDED PROJECTS

| Cost Centre Name   | Ward | Project Name   | Indicator                         | Target | Funding Source            | 2021/22 |
|--------------------|------|--|-----------------------------------|--------|---------------------------|---------|
| Sanitation         |      | Sewerage Pumps replacement – De Aar electrical maintenance | Replace sewerage pumps            | 1      | Emthanjeni                |         |
| Community Services | 1-8  | Acquiring of refuse bins for the entire community          | Complete acquiring of refuse bins |        | Emthanjeni External funds |         |
| Sanitation         | 6    | Waterborne sewerage for Hanover, Phase 2                   | Approved business plan            | 1      | MIG                       |         |





## CHAPTER 5

| Cost Centre Name             | Ward       | Project Name  | Indicator  | Target | Funding Source                          | 2021/22 |
|------------------------------|------------|---|--|--------|---|---------|
| 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                        |         |
| 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                                |         |
| Community Services           | 1-8        | Establishment of Community recycling Stations   | Establish community recycling stations                 | 100%   | Emthanjeni, DENC                        |         |
| Infrastructure               | 1-8        | Study about the capacity of existing Land fill sites and identification of new sites        | Complete study re capacity of land fill sties          | 1      | Emthanjeni, MIG                         |         |
| Infrastructure               | 3, 5, 6, 7 | Upgrading of Swimming pools and maintenance (Central De Aar, Oasis)                         | Upgrade swimming pool                                  | 90%    | Emthanjeni, DSAC, DSD, DWA              |         |
| Parks                        | 3,4,5,6,7  | Refurbishment & maintenance of Sports grounds   | Refurbish sport grounds                                | 100%   | External funds, Emthanjeni              |         |
| Building                     | All        | Maintenance of municipal buildings  | municipal maintenance                                  | 100%   | Emthanjeni                              |         |
| LED: Tourism                 |            | Upgrading of Tourism amenities  | Repairs to Tourism amenities                           | 100%   | Emthanjeni                              |         |
| Parks                        | All        | Parks and garden equipment  | Obtain parks and garden equipment                      | 100%   | Emthanjeni                              |         |
| Infrastructure / Development | 5          | Proposed Development Warehouse Hub and Manufacturing of cement pillars                      | Development Projects                                   | 2      | PPP, Private Sector                     |         |
| Housing/Community Services   | 1-8        | Building of Houses in Emthanjeni (backlog) [4114]   | Complete building of houses                            | 100%   | COGHSTA                                 |         |
| Housing                      |            | Housing subsidies for rural labourers in Emthanjeni municipal area [350]                    | Complete housing subsidies for rural labourers         | 100%   | COGHSTA, DALRRD                         |         |
| Housing                      |            | De Aar 2 386 and Hanover 195 (services – electrification, water and sewerage)               | Complete servicing for houses in De Aar and Hanover    | 100%   | COGHSTA, Dept. of Energy, Water Affairs |         |
| Roads                        |            | Upgrading of divisional roads in the municipal area   | Upgrade divisional roads                               | Km     | PKSDM                                   |         |
| Electricity                  |            | Provision of sufficient street lights for   | No of street lights                                    | 50     |   |         |



## CHAPTER 5

| Cost Centre Name               | Ward      | Project Name   | Indicator   | Target | Funding Source                  | 2021/22 |
|--------------------------------|-----------|--|---|--------|---------------------------------|---------|
|                                |           | dark areas   |   |        |                                 |         |
| Electricity                    | 1-8       | Street Lighting in the Emthanjeni area (backlog exist)   | No of street lights                                     |        | Emthanjeni, MIG                 |         |
| Infrastructure                 | 5         | Upgrading of De Aar West Sport Facilities-2010 legacy project  | Upgrading of De Aar West sport facility                 | 1      | Dept. of Education              |         |
| Roads                          | 6         | Tar of access road between N1 and N10  | Tar access road between N 1 and N10                     | 100%   | EPWP                            |         |
| Community Services             | 1-8       | Kareeville cemetery  |   |        | Emthanjeni, DENC                |         |
| Community Services             | 1-8       | Study into the capacity of existing cemeteries and the possibility of extensions (EIA)                       | Report with recommendations to council                  | 1      | DENC, Emthanjeni                |         |
| Infrastructure                 |           | Upgrading and development of De Aar landing strip- realization of Airport                                    | Upgrade and develop De Aar landing strip                | 1      | DEDT, DBSA, DTI, MIG            |         |
| LED                            |           | Arts and Crafts Village Tourism hub  | Complete Arts & Crafts Village Tourism Hub              | 1      | Emthanjeni, DSAC, Private, DEDT |         |
| 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                        |         |
| Community Services             | 1-8       | Upgrading and improvement of municipal parks   | Upgrade & improvement of municipal parks                | 100%   | Emthanjeni                      |         |
| Development/Community Services | 1-8       | Upgrading & maintenance of parks, open space and walk-ways within the Emthanjeni Municipality/ Freedom Parks | Upgrade & maintenance of parks, open space and walkways | 100%   | DENC                            |         |
| Infrastructure                 | 1,3,4,6,7 | New streets Phase 2  | % completed   | 100%   | MIG                             |         |
| Infrastructure                 | All       | Tarring street starting with one street per ward   | % completed   | 100%   | MIG                             |         |
| Development                    | 5         | Development of Shopping Mall   | Construction of Shopping Mall                           | 100%   | Private Total                   |         |
| Development                    | 5         | Rail Revitalization Project with   | % completed   | 100%   | DTSL, Private Emthanjeni,       |         |



## CHAPTER 5

| Cost Centre Name               | Ward | Project Name   | Indicator  | Target | Funding Source                      | 2021/22   |
|--------------------------------|------|--|--|--------|-------------------------------------|-----------|
|                                |      | Transnet (Housing, SMME)   |  |        | Transnet                            |           |
| Development/<br>Infrastructure |      | Conference and Accommodation facility(opportunity)                                       | Construction of Conference and Accommodation facility.                   | 100%   | DEDT, Private                       |           |
| Development                    | 1-8  | Support to Emerging Farmers  | Support programmes implemented.  | 100%   | DRDLR, Private sector               |           |
| Financial Services             |      | Upgrading of Financial Management System   | Functional Financial Management System                                   | 100%   | Emthanjeni                          |           |
| Financial Services             |      | Upgrading of Data Connection (3G and Storage)  | Upgrade to faster speed data connection                                  | 100%   | Emthanjeni                          |           |
| Financial Services             |      | Office Space for Finance Staff   |  | 100%   | Emthanjeni                          |           |
| Financial Services             |      | Capacitating of Staff  | No of skills development programmes implemented                          | Number | Emthanjeni                          |           |
| Development                    | 1-8  | Energy Tool Kits   |  | Number | DRDLR                               |           |
| Corporate Service              | All  | Upgrading & maintenance of Community halls   | Upgrade and maintenance of Community Halls                               | 100%   | Emthanjeni/Pri                      |           |
| Corporate Service              | All  | Maintenance of Commonage   | Submission of business plan for maintenance of commonage infrastructure. | 1      | Emthanjeni                          | June 2022 |
| Corporate Service              | all  | Repairs to other buildings of the municipality (De Aar weather station, Schreiner house) | Report on the maintenance of municipal buildings.                        | 100%   | Private                             |           |
| Traffic Services, Road         | 1-8  | Establishment of routes for cycling and pedestrians                                      | No of routes established   | km     | Emthanjeni, DTSLT                   |           |
| Traffic Services               |      | Upgrading of Fire Station  | Business plan developed and submitted to potential funders               | 1      | Emthanjeni, PKSDM, COGHSTA, Private |           |
| Traffic Services, Roads        | 3,5  | Transnet subway paint and safety rails   | Safety rails in subway   | 1      | Emthanjeni, Transnet                |           |
| Community/<br>Infrastructure   | 1-8  | Address areas with poor lighting (Crime Hotspots)  | No of areas with better lighting   |        | Emthanjeni, SAPS, Transnet, DTSL    |           |
| Corporate Services             | All  | Review Spatial Development Framework & Land Use Scheme                                   | SDF & LUS submitted to Council   | 1      |                                     |           |



## CHAPTER 5

| Cost Centre Name           | Ward | Project Name  | Indicator                              | Target | Funding Source               | 2021/22 |
|----------------------------|------|---|--|--------|------------------------------|---------|
|                            |      | submit to Council end June  |  |        |                              |         |
| Community Services         |      | Decrease substance abuse & crime through public awareness campaigns | No of campaigns                        | 1      |                              |         |
| Mayor                      |      | Implement gender development programmes                             | No of programs                         | 1      |                              |         |
| Mayor                      |      | Commemoration of Youth Day  | Youth Day commemorated                 | 1      |                              |         |
| OFTM/Youth                 | 1-8  | Skills Development programme for young/ emerging contractors        | No of skills development programmes    | 1      | NYDA, LGSETA                 |         |
| OFTM/Youth                 | 1-8  | Skills development programme for young people sewing, designing     | No of skills development programmes    | 1      | ELM, DOL, SETA's, KHULA, NEF |         |
| Office of the Mayor (OFTM) | 1-8  | Development of amusement stations for young people                  | Amusement centre for youth established | 1      | Emthanjeni, NYDA             |         |
| OFTM: Youth                |      | Upgrade Youth Advisory Centre                                       | Youth advisory Centre upgraded         | 1      | Emthanjeni, NYDA             |         |

*Table 83: Unfunded Projects 2021/22*



## CHAPTER 5

### 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. A very cautious and conservative approach were followed during the budget preparations. The current payment patterns of consumers played a crucial role in our budget approach. The Anticipated Budgeted Revenue for the majority of services has decrease from the previous year. This relates to the current economic conditions that exist nationally and within Emthanjeni Municipality. The general increment of service tariffs and levies was followed as per MFMA guidelines. The general apathy of non-payment for municipal services by the consumers will impact severely on service delivery and will contribute to non-payment of creditors and service providers. Continuous Credit Control Mechanisms and the enforcement of credit control policies together with all budgetary policies cannot be more emphasized as it will impact negative or positive on the operations of the municipality. The budget has been prepared on the basis of sustainable delivery and financial viability and cost effectiveness to render municipal services to its communities, residents and consumers on an ongoing, unstoppable basis. Payment for services by consumers cannot be emphasized more or enough. The following is a brief exposition of related process in the formulation of the final budget.

#### 5.4.1 BUDGET SUMMARY 2021/22

##### *Total Revenue*

Total revenue projected before tariff adjustments amounted to **R333 687 825 Million**.

**As per the Adjustment Budget 2021/22 there was an increase of R400 000 in Repairs and Maintenance Operating Expenditure for Building Structure to address the disaster of the current weather patterns experienced over the summer in Emthanjeni Municipality. The total Capital and Operating Budget decreased from R333 687 825 to R316 787 825.**

The major revenue items are as follows:

##### *Property rates*

Total projected property rates amount to **R39 824 078 Million** before any rate increases the different proposed rate increases, ranging from 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 2021/22 electricity tariffs based on the approved 14.6% NERSA (National Energy Regulator of South Africa) guidelines discussion document and approval will have an impact on this final tariffs. The basic fee for electricity will increase by 4%. Conventional and Prepaid electricity tariffs will be increased by 14.6% for both 1 – 600kWh and >601kWh.



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A new Small Scale Embedded Generation (SSEG) tariff charge will be introduced and will be levied after NERSA approves the tariffs. It may not be in the 2021/22 financial year but will be implemented as soon as approval is received.

### *Revenue by source*

The different proposed tariff increases in water, sanitation and refuse revenue ranging from 4%. Electricity tariff is tabled at 14.6% as per NERSA Draft guideline. **In accordance with the Adjustment Budget 2021/22 Conventional Electricity decrease with R4 000 000 and Water decreased by R2 000 000. Prepaid Electricity sales also decreased by R2 000 00.**

### *Expenditure by type*

- Total expenditure excluding capital expenditure amounts to **R338 486 687 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 **R 87 750 623 Million (2020/21) to R 93 350 859 Million (2021/22)**. There has been an increase of more than **R 5 Million**. A -4% provision for Annual increase has been made and a 2,5% notch increment for all employees. No increase was budgeted for Senior Managers. Emthanjeni Municipality should apply for exemption for salary increases as per SALGBC guidelines and criteria if the final salary negotiations will be more than 4%. The total salary package includes the salary of all the current personnel and some vacant positions. Not all posts on the approved organogram have been budgeted for in the 2021/2022 financial year. If we have to budget for all the positions, our salary budget will take up more than 70% of the municipal operating budget. Efficient and effective alignment of staff, should be undertaken to ensure overall productivity of staff within the municipality. Council should consider a staff productivity assessment or investigation to determine whether the municipality has the right and competent staff within the municipality as a whole. The salary budget needs to be monitored as we must really assess the current staff and positions. The productivity of staff needs to be prioritized as much more work must be done on this issue. New appointments must be reconsidered as the wage bill is increasing at an alarming rate. The salary percentage to the Operating Budget is 32% and to the total capital and operating budget is  $\pm 29,1\%$ . **The Adjustments Budget 2021/22 reflected an increase of R1 187 600 for Salaries and allowances.**

### *Councillor Remuneration*

Councillor Remuneration amounts for R6 715 414 for the 2021/22 financial year (R6 488 323 in 2020/2021). Councillor remuneration has been provided a 3,5% increase on the current Public Office Bearers Act. The councillor remuneration percentage to the total capital and operating budget is  $\pm 2,10\%$ . The total salaries and wages, social contributions and councillor remuneration is 31,2% in relation to the total capital and operating budget.

### *Bulk purchase*

Bulk purchases have significantly increased over the period **2020/21 to 2021/22** period. Bulk Purchases for Water and Electricity amounts to R85 054 923. Electricity amounts to R82 035 237 for 2021/22 financial year (R71 643 805 in 2020/2021).



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This increase represents mainly the Eskom's tariff increment as approved guidelines issued by NERSA. Water amounts to R3 019 685 (R2 895 192 in 2020/2021). The water contract with the water farmers should be finalized as soon as possible.

### 5.4.2 CAPITAL BUDGET

The capital budget for **2020/21 was R39 082 000** and the **2021/22 is R41 985 000**. Projects per funding source includes:

|                |   |  |
|----------------|---|--|
| <b>1.</b>      | <b>Capital Grants</b>                                       | <b><del>R 27 596 000</del> R18 696 000</b> |
| 1.1            | Municipal Infrastructure Grant                              | <del>R 12 596 000</del> R10 096 000        |
| 1.2            | Integrated National Electricity Programme (INEP)            | <del>R 4 000 000</del> R1 600 000          |
| 1.3            | EEDSM   | <b>R 3 000 000</b>                         |
| <del>1.4</del> | <del>Water Services Infrastructure Grant</del>              | <del>R8 000 000</del> R4 000 000           |
| 1.5            | Expanded Public Works Programme (EPWP)                      | <b>R 1 389 000</b>                         |
| <br>           |   |  |
| 2.             | <b>Own Capital Funding</b>                                  | <b>R 0</b>                                 |
| 3.             | <b>Borrowed Capital</b>                                     | <b>R13 000 000</b>                         |
| 3.1            | Electricity (New and upgrade of transformer in De Aar East) | R13 000 000                                |
| 3.2            | Vehicle augmentation (Rental or Finance lease payments)     | R12 000 000                                |
| <br>           |   |  |
| 4.             | <b>Public Donations</b>                                     | <b>R0</b>                                  |

### 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  | 2015/16         | 2016/17         | 2017/2018       | 2018/19         | 2019/20         |
|--|---|-----------------|-----------------|-----------------|-----------------|-----------------|
|  |   | Audited outcome | Audited outcome | Audited outcome | Audited outcome | Audited outcome |
| Cost Coverage                                | (Available cash + Investments)/monthly fixed operational expenditure                          | 0.90            | 0.46            | 0.55            | -0.83%          | -0.86%          |
| Total Outstanding Service Debtors to Revenue | Total outstanding service debtors/annual revenue received for services                        | 47.60           | 0.39            | 0.39            | 21.77%          | 27.66%          |
| Debt coverage                                | (Total Operating Revenue - Operating Grants)/Debt service payments due within financial year) | 2.77            | 0.04            | 0.04            | 4.39%           | 0.11%           |

*Table 86: National KPI's for financial viability and management (Source: Annual Report 2019/20)*



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

### 5.4.4 REVENUE RAISING STRATEGIES

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

|                    |  |
|--------------------|--|
| <b>Strategy 1:</b> | 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. |
| <b>Strategy 2:</b> | To ensure through Local Economic Development that employment opportunities are generated which will enable families to start paying for services.  |
| <b>Strategy 3:</b> | To create a climate for investment in the area, this will in turn also generate employment opportunities.  |
| <b>Strategy 4:</b> | 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.   |
| <b>Strategy 5:</b> | 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.  |
| <b>Strategy 6:</b> | The installation of prepaid meters is essential in securing future payment for services by residents.  |
| <b>Strategy 7:</b> | 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:

|                    |  |
|--------------------|--|
| <b>Strategy 1:</b> | To reduce expenditure on non-core functions, by considering Public Private Partnerships.   |
| <b>Strategy 2:</b> | To limit operating and capital expenditure to essential items.   |
| <b>Strategy 3:</b> | To investigate and limit water and electricity losses.   |
| <b>Strategy 4:</b> | To limit employee related expenditure, by introducing a fingerprint time and attendance system.                                      |
| <b>Strategy 6:</b> | 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.





## CHAPTER 5

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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

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## CHAPTER 6: PERFORMANCE MANAGEMENT

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Performance Management is prescribed by chapter of the Municipal System Act, Act 32 of 2000 and the Municipal Planning and Performance Management Regulations, 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 and reporting”. 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 council will approve before end of June 2020 and will be review when this financial year began to insect necessary changes.

### 6.1 INTRODUCTION

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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

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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.

### 6.3 ORGANISATIONAL PERFORMANCE

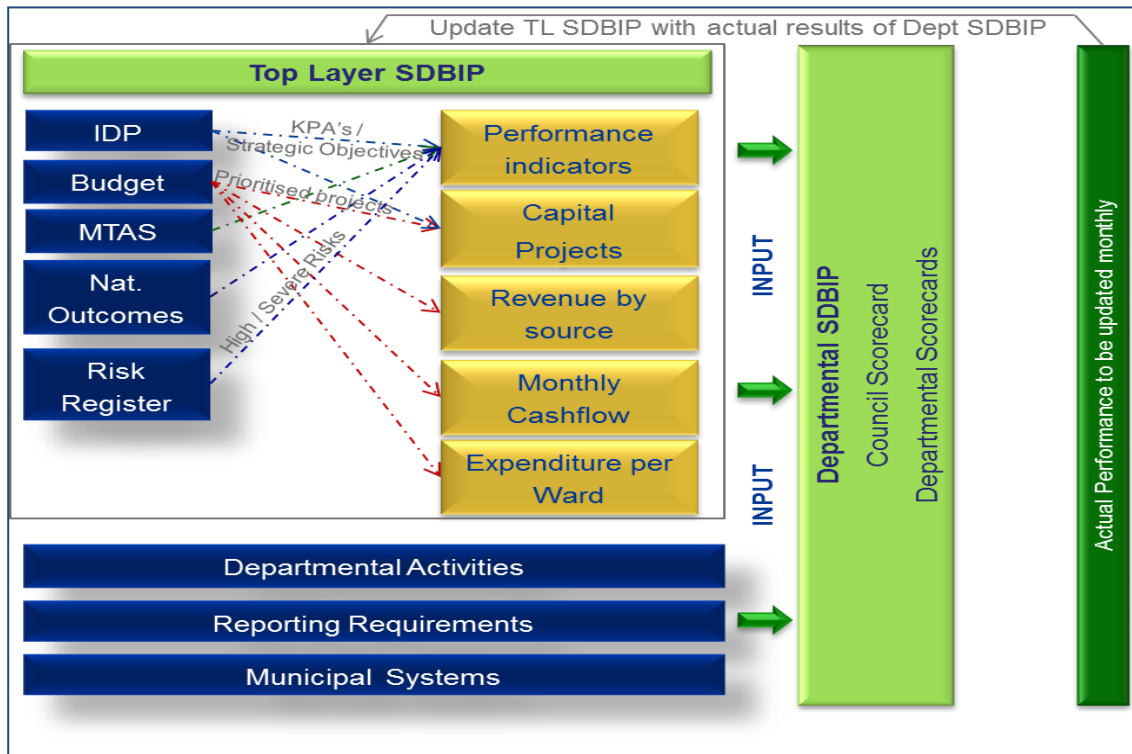
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The organisation performance of the municipality is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the service delivery budget implementation plan (SDBIP) at directorate and departmental levels. The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

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



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**Figure: Organizational performance**

### 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 but will abandon cascading to second level of management. This has led to a specific focus on service delivery and means that:

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

### 6.5 INDIVIDUAL PERFORMANCE

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

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

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### 6.6 PERFORMANCE REPORTING

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

#### **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 comments on the municipal website.

## CHAPTER 6

### APPROVED REVISED TOP LAYER SDBIP 2021/22 OF EMTHANJENI MUNICIPALITY (FEBRUARY 2022)

| Int Ref | Responsible Directorate | Strategic Objective   | KPI Name   | Description of Unit of Measurement                                | Ward | Original Annual Target | Revised Annual Target | Quarter ending Sep 2021 | Quarter ending Dec 2021 | Quarter ending March 2022 | Quarter ending June 2022 |
|---------|-------------------------|---|--|---|------|------------------------|-----------------------|-------------------------|-------------------------|---------------------------|--------------------------|
|         |                         |   |  |   |      |                        |                       | Target                  | Target                  | Target                    | Target                   |
| TL1     | Municipal Manager       | Promote representative governance through the sustainable utilization of available resources in consultation with the residents of Emthanjeni Municipality. | Develop Risk based audit plan (RBAP) for 2022/23 and submit to the Audit Committee by 30 June 2022   | RBAP for 2022/23 submitted to the Audit Committee by 30 June 2022 | All  | 1                      | 1                     | 0                       | 0                       | 0                         | 1                        |
| TL2     | Corporate Services      | Development and transformation of the institution with the aim of capacitating the municipality in meeting their objectives.                                | The number of people from employment equity target groups employed (newly appointed) in the three highest levels of management in compliance with the municipality's approved Employment Equity Plan by 30 June 2022 | Number of people employed (newly appointed)                       | All  | 1                      | 1                     | 0                       | 0                       | 0                         | 1                        |
| TL3     | Corporate Services      | Development and transformation of the institution with the aim of capacitating the municipality in meeting their objectives.                                | 0.1% of the personnel budget spent on training as per the approved Skills Development Plan by 30 June 2022 [(Actual total training expenditure/total personnel budget)x100]  | % of the personnel budget spent on training by 30 June 2022       | All  | 0,10%                  | 0,10%                 | 0,00%                   | 0,00%                   | 0,00%                     | 0,10%                    |



## CHAPTER 6

| Int Ref | Responsible Directorate | Strategic Objective  | KPI Name   | Description of Unit of Measurement                                     | Ward | Original Annual Target | Revised Annual Target | Quarter ending Sep 2021 | Quarter ending Dec 2021 | Quarter ending March 2022 | Quarter ending June 2022 |
|---------|-------------------------|--|--|--|------|------------------------|-----------------------|-------------------------|-------------------------|---------------------------|--------------------------|
|         |                         |  |  |  |      |                        |                       | Target                  | Target                  | Target                    | Target                   |
| TL4     | Corporate Services      | Development and transformation of the institution with the aim of capacitating the municipality in meeting their objectives.                     | Review the EEP and submit to the Portfolio Committee by 30 June 2022   | EEP reviewed and submitted to the Portfolio Committee by 30 June 2022  | All  | 1                      | 1                     | 0                       | 0                       | 0                         | 1                        |
| TL5     | Corporate Services      | Development and transformation of the institution with the aim of capacitating the municipality in meeting their objectives.                     | Limit vacancy rate to 15% of budgeted posts by 30 June 2022 [(Number of funded posts vacant divided by budgeted funded posts)x100] | [(Number of funded posts vacant divided by budgeted funded posts)x100] | All  | 15,00%                 | 15,00%                | 0,00%                   | 15,00%                  | 0,00%                     | 15,00%                   |
| TL6     | Corporate Services      | Promote the equitable creation and distribution of wealth in Emthanjani Municipal area.  | Host a LED summit by June 2022   | LED summit hosted by 30 June 2022                                      | All  | 1                      | 1                     | 0                       | 0                       | 0                         | 1                        |
| TL7     | Corporate Services      | Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties. | 60% of the maintenance budget for Community Halls spent by 30 June 2022 ((Actual expenditure divided by the approved budget)x100)  | % of approved Community Halls maintenance budget spent by 30 June 2022 | All  | 60,00%                 | 60,00%                | 0,00%                   | 10,00%                  | 50,00%                    | 60,00%                   |



## CHAPTER 6

| Int Ref | Responsible Directorate | Strategic Objective   | KPI Name   | Description of Unit of Measurement   | Ward | Original Annual Target | Revised Annual Target | Quarter ending Sep 2021 | Quarter ending Dec 2021 | Quarter ending March 2022 | Quarter ending June 2022 |
|---------|-------------------------|---|--|--|------|------------------------|-----------------------|-------------------------|-------------------------|---------------------------|--------------------------|
|         |                         |   |  |  |      |                        |                       | Target                  | Target                  | Target                    | Target                   |
| TL8     | Corporate Services      | Promote representative governance through the sustainable utilization of available resources in consultation with the residents of Emthanjeni Municipality. | Review the Risk Committee and sent appointment letters to members by 31 March 2022 | Risk Committee reviewed and appointment letters sent to members by 31 March 2022 | All  | 1                      | 1                     | 0                       | 0                       | 1                         | 0                        |
| TL9     | Corporate Services      | Promote representative governance through the sustainable utilization of available resources in consultation with the residents of Emthanjeni Municipality. | Review the Risk Strategy and submit to the Risk Committee by 30 June 2022          | Risk Strategy reviewed and submitted to the Risk Committee by 30 June 2022       | All  | 1                      | 1                     | 0                       | 0                       | 0                         | 1                        |
| TL10    | Corporate Services      | Development and transformation of the institution with the aim of capacitating the municipality in meeting their objectives.                                | Review the Delegation of Powers and submit to Council by 30 June 2022              | Delegation of Powers reviewed and submitted to Council by 30 June 2022           | All  | 1                      | 1                     | 0                       | 0                       | 0                         | 1                        |



## CHAPTER 6

| Int Ref | Responsible Directorate | Strategic Objective  | KPI Name  | Description of Unit of Measurement   | Ward | Original Annual Target | Revised Annual Target | Quarter ending Sep 2021 | Quarter ending Dec 2021 | Quarter ending March 2022 | Quarter ending June 2022 |
|---------|-------------------------|--|---|--|------|------------------------|-----------------------|-------------------------|-------------------------|---------------------------|--------------------------|
|         |                         |  |   |  |      |                        |                       | Target                  | Target                  | Target                    | Target                   |
| TL11    | Corporate Services      | Development and transformation of the institution with the aim of capacitating the municipality in meeting their objectives.                     | Submit quarterly reports to the HR Portfolio Committee on the implementation of the COVID-19 response plan  | Number of reports submitted  | All  | 4                      | 4                     | 1                       | 1                       | 1                         | 1                        |
| TL12    | Community Services      | Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties. | Review and sign a MOU with the Department of Defence by 30 June 2022 for support with fire brigade services | MOU reviewed and signed by 30 June 2022                                    | All  | 1                      | 1                     | 0                       | 0                       | 0                         | 1                        |
| TL13    | Community Services      | Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties. | Review the disaster management plan that includes contingency plans and submit to Council by 30 June 2022   | Disaster management plan reviewed and submitted to Council by 30 June 2022 | All  | 1                      | 1                     | 0                       | 0                       | 0                         | 1                        |
| TL14    | Community Services      | Provision of access to all basic services rendered to residents within the available resources.  | Conduct quarterly housing consumer education programs   | Number of housing consumer education programs conducted                    | All  | 4                      | 4                     | 1                       | 1                       | 1                         | 1                        |





## CHAPTER 6

| Int Ref | Responsible Directorate | Strategic Objective  | KPI Name   | Description of Unit of Measurement  | Ward | Original Annual Target | Revised Annual Target | Quarter ending Sep 2021 | Quarter ending Dec 2021 | Quarter ending March 2022 | Quarter ending June 2022 |
|---------|-------------------------|--|--|---|------|------------------------|-----------------------|-------------------------|-------------------------|---------------------------|--------------------------|
|         |                         |  |  |   |      |                        |                       | Target                  | Target                  | Target                    | Target                   |
| TL15    | Community Services      | Provision of access to all basic services rendered to residents within the available resources.  | Conduct a quarterly verification of the housing needs register   | Number of verification of the housing needs register conducted                                  | All  | 4                      | 4                     | 1                       | 1                       | 1                         | 1                        |
| TL16    | Community Services      | Provision of access to all basic services rendered to residents within the available resources.  | Review the Human Settlement Plan and submit to Council by 30 June 2022   | Human Settlement Plan reviewed and submitted to Council by 30 June 2022                         | All  | 1                      | 1                     | 0                       | 0                       | 0                         | 1                        |
| TL17    | Community Services      | Provision of access to all basic services rendered to residents within the available resources.  | 60% of the maintenance budget of waste management spent by 30 June 2022 ((Actual expenditure divided by the approved budget)x100)  | % of the budget spent by 30 June 2022 ((Actual expenditure divided by the approved budget)x100) | All  | 60,00%                 | 60,00%                | 0,00%                   | 10,00%                  | 50,00%                    | 60,00%                   |
| TL18    | Community Services      | Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties. | 70% of approved budget spent by 30 June 2022 for the maintenance of buildings and fencing in the Emthanjeni municipal area ((Actual expenditure divided by the total approved budget) x 100} | % of the budget spent by 30 June 2022 ((Actual expenditure divided by the approved budget)x100) | All  | 70,00%                 | 70,00%                | 0,00%                   | 0,00%                   | 0,00%                     | 70,00%                   |



## CHAPTER 6

| Int Ref | Responsible Directorate | Strategic Objective  | KPI Name  | Description of Unit of Measurement   | Ward | Original Annual Target | Revised Annual Target | Quarter ending Sep 2021 | Quarter ending Dec 2021 | Quarter ending March 2022 | Quarter ending June 2022 |
|---------|-------------------------|--|---|--|------|------------------------|-----------------------|-------------------------|-------------------------|---------------------------|--------------------------|
|         |                         |  |   |  |      |                        |                       | Target                  | Target                  | Target                    | Target                   |
| TL19    | Community Services      | Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties. | Submit a business plan to potential funders for the upgrading of the Fire Brigade by 30 June 2022   | Business plan submitted by 30 June 2022  | All  | 1                      | 1                     | 0                       | 0                       | 0                         | 1                        |
| TL20    | Community Services      | Provision of access to all basic services rendered to residents within the available resources.  | 70% of approved budget spent by 30 June 2022 for the acquisition of Fleet {(Actual expenditure divided by the total approved budget) x 100}   | % of approved budget spent   | All  | 70,00%                 | 70,00%                | 0,00%                   | 0,00%                   | 0,00%                     | 70,00%                   |
| TL21    | Financial Services      | Provision of access to all basic services rendered to residents within the available resources.  | Number of formal properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2022 | Number of properties which are billed for water or have pre paid meters as at 30 June 2022 | All  | 8 000                  | 8 000                 | 8 000                   | 8 000                   | 8 000                     | 8 000                    |



## CHAPTER 6

| Int Ref | Responsible Directorate | Strategic Objective   | KPI Name   | Description of Unit of Measurement   | Ward | Original Annual Target | Revised Annual Target | Quarter ending Sep 2021 | Quarter ending Dec 2021 | Quarter ending March 2022 | Quarter ending June 2022 |
|---------|-------------------------|---|--|--|------|------------------------|-----------------------|-------------------------|-------------------------|---------------------------|--------------------------|
|         |                         |   |  |  |      |                        |                       | Target                  | Target                  | Target                    | Target                   |
| TL22    | Financial Services      | Provision of access to all basic services rendered to residents within the available resources. | Number of formal properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and billed for the service as at 30 June 2022                   | Number of properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) as at 30 June 2022 | All  | 6 000                  | 6 000                 | 6 000                   | 6 000                   | 6 000                     | 6 000                    |
| TL23    | Financial Services      | Provision of access to all basic services rendered to residents within the available resources. | Number of formal properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) and billed for the service as at 30 June 2022 | Number of properties which are billed for sewerage as at 30 June 2022  | All  | 7 200                  | 7 200                 | 7 200                   | 7 200                   | 7 200                     | 7 200                    |
| TL24    | Financial Services      | Provision of access to all basic services rendered to residents within the available resources. | Number of formal properties for which refuse is removed once per week and billed for the service as at 30 June 2022  | Number of properties which are billed for refuse removal as at 30 June 2022  | All  | 7 200                  | 7 200                 | 7 200                   | 7 200                   | 7 200                     | 7 200                    |



## CHAPTER 6

| Int Ref | Responsible Directorate | Strategic Objective   | KPI Name   | Description of Unit of Measurement   | Ward | Original Annual Target | Revised Annual Target | Quarter ending Sep 2021 | Quarter ending Dec 2021 | Quarter ending March 2022 | Quarter ending June 2022 |
|---------|-------------------------|---|--|--|------|------------------------|-----------------------|-------------------------|-------------------------|---------------------------|--------------------------|
|         |                         |   |  |  |      |                        |                       | Target                  | Target                  | Target                    | Target                   |
| TL25    | Financial Services      | Contribute to the development and protection of the rights and needs of all residents with a particular focus on the poor | Provide free basic services to indigent households as at 30 June 2022  | Number of indigent households receiving free basic services as at 30 June 2022 | All  | 3 000                  | 3 000                 | 3 000                   | 3 000                   | 3 000                     | 3 000                    |
| TL26    | Financial Services      | Provision of access to all basic services rendered to residents within the available resources.                           | The percentage of the municipal capital budget actually spent on capital projects by 30 June 2022 {(Actual amount spent on projects /Total amount budgeted for capital projects)X100}  | % of capital budget spent by 30 June 2022                                      | All  | 70,00%                 | 40,00%                | 0,00%                   | 15,00%                  | 0,00%                     | 40,00%                   |
| TL27    | Financial Services      | Maintaining a financially sustainable and viable Municipality   | Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2022 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grants) | Debt coverage as at 30 June 2022   | All  | 35,00%                 | 35,00%                | 0,00%                   | 0,00%                   | 0,00%                     | 35,00%                   |



## CHAPTER 6

| Int Ref | Responsible Directorate | Strategic Objective   | KPI Name   | Description of Unit of Measurement   | Ward | Original Annual Target | Revised Annual Target | Quarter ending Sep 2021 | Quarter ending Dec 2021 | Quarter ending March 2022 | Quarter ending June 2022 |
|---------|-------------------------|---|--|--|------|------------------------|-----------------------|-------------------------|-------------------------|---------------------------|--------------------------|
|         |                         |   |  |  |      |                        |                       | Target                  | Target                  | Target                    | Target                   |
| TL28    | Financial Services      | Maintaining a financially sustainable and viable Municipality | Financial viability measured in terms of the outstanding service debtors as at 30 June 2022 (Total outstanding service debtors minus provision for bad debt)/ (revenue received for services)  | % of outstanding service debtors as at 30 June 2022                              | All  | 45,00%                 | 45,00%                | 0,00%                   | 0,00%                   | 0,00%                     | 45,00%                   |
| TL29    | Financial Services      | Maintaining a financially sustainable and viable Municipality | Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2022 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)) | Number of months it takes to cover fix operating expenditure with available cash | All  | 0,05                   | 0,05                  | 0                       | 0                       | 0                         | 0,05                     |
| TL30    | Financial Services      | Maintaining a financially sustainable and viable Municipality | Submit the annual financial statements to the Auditor-General by 31 August 2021  | Statements submitted to the AG by 31 August 2021                                 | All  | 1                      | 1                     | 1                       | 0                       | 0                         | 0                        |



## CHAPTER 6

| Int Ref | Responsible Directorate | Strategic Objective   | KPI Name   | Description of Unit of Measurement               | Ward | Original Annual Target | Revised Annual Target | Quarter ending Sep 2021 | Quarter ending Dec 2021 | Quarter ending March 2022 | Quarter ending June 2022 |
|---------|-------------------------|---|--|--|------|------------------------|-----------------------|-------------------------|-------------------------|---------------------------|--------------------------|
|         |                         |   |  |  |      |                        |                       | Target                  | Target                  | Target                    | Target                   |
| TL31    | Financial Services      | Maintaining a financially sustainable and viable Municipality                           | Achievement of a payment percentage of above 60% by 30 June 2022 {(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue x 100} | Payment % achieved                               | All  | 70,00%                 | 60,00%                | 70,00%                  | 70,00%                  | 60,00%                    | 60,00%                   |
| TL32    | Financial Services      | Maintaining a financially sustainable and viable Municipality                           | Prepare and submit the adjustments budget to Council by the 28 February 2022   | Adjustments budget submitted by 28 February 2022 | All  | 1                      | 1                     | 0                       | 0                       | 1                         | 0                        |
| TL33    | Financial Services      | Maintaining a financially sustainable and viable Municipality                           | Prepare and submit the draft budget to Council by 31 March 2022  | Draft budget submitted by 31 March 2022          | All  | 1                      | 1                     | 0                       | 0                       | 1                         | 0                        |
| TL34    | Financial Services      | Maintaining a financially sustainable and viable Municipality                           | Prepare and submit the final budget to Council by 31 May 2022  | Final budget submitted by 31 May 2022            | All  | 1                      | 1                     | 0                       | 0                       | 0                         | 1                        |
| TL35    | Infrastructure Services | Promote the equitable creation and distribution of wealth in Emthanjani Municipal area. | Create temporary jobs FTE's in terms of EPWP by 30 June 2022 (Person days / FTE (230 days))  | Number of FTE's created                          | All  | 61                     | 61                    | 0                       | 0                       | 0                         | 61                       |



## CHAPTER 6

| Int Ref | Responsible Directorate | Strategic Objective   | KPI Name   | Description of Unit of Measurement   | Ward | Original Annual Target | Revised Annual Target | Quarter ending Sep 2021 | Quarter ending Dec 2021 | Quarter ending March 2022 | Quarter ending June 2022 |
|---------|-------------------------|---|--|--|------|------------------------|-----------------------|-------------------------|-------------------------|---------------------------|--------------------------|
|         |                         |   |  |  |      |                        |                       | Target                  | Target                  | Target                    | Target                   |
| TL36    | Infrastructure Services | Provision of access to all basic services rendered to residents within the available resources. | 60% of the water maintenance budget spent by 30 June 2022 ((Actual expenditure divided by the approved budget)x100)  | % of approved water maintenance budget spent by 30 June 2022 ((Actual expenditure divided by the approved budget)x100) | All  | 60,00%                 | 60,00%                | 0,00%                   | 10,00%                  | 50,00%                    | 60,00%                   |
| TL37    | Infrastructure Services | Provision of access to all basic services rendered to residents within the available resources. | Limit unaccounted for water to 22% by 30 June 2022 [(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / (Number of Kilolitres Water Purchased or Purified) x 100] | % unaccounted water by 30 June 2022  | All  | 22,00%                 | 22,00%                | 0,00%                   | 0,00%                   | 0,00%                     | 22,00%                   |
| TL38    | Infrastructure Services | Provision of access to all basic services rendered to residents within the available resources. | Achieve a 90% water quality quarterly as per SANS 241 requirements for all water sampling points   | % water quality level  | All  | 90,00%                 | 90,00%                | 90,00%                  | 90,00%                  | 90,00%                    | 90,00%                   |
| TL39    | Infrastructure Services | Provision of access to all basic services rendered to residents within the available resources. | 60% of the waste water maintenance budget spent by 30 June 2022 ((Actual expenditure divided by the approved budget)x100)  | % of approved waste water maintenance budget spent by 30 June 2022 ((Actual expenditure divided by                     | All  | 60,00%                 | 60,00%                | 0,00%                   | 10,00%                  | 50,00%                    | 60,00%                   |



## CHAPTER 6

| Int Ref | Responsible Directorate | Strategic Objective   | KPI Name  | Description of Unit of Measurement  | Ward | Original Annual Target | Revised Annual Target | Quarter ending Sep 2021 | Quarter ending Dec 2021 | Quarter ending March 2022 | Quarter ending June 2022 |
|---------|-------------------------|---|---|---|------|------------------------|-----------------------|-------------------------|-------------------------|---------------------------|--------------------------|
|         |                         |   |   |   |      |                        |                       | Target                  | Target                  | Target                    | Target                   |
|         |                         |   |   | the approved budget)x100)   |      |                        |                       |                         |                         |                           |                          |
| TL40    | Infrastructure Services | Provision of access to all basic services rendered to residents within the available resources. | 60% of the roads and stormwater maintenance budget spent by 30 June 2022 ((Actual expenditure divided by the approved budget)X100)  | % of approved roads and stormwater maintenance budget spent by 30 June 2022 ((Actual expenditure divided by the approved budget)X100)                 | All  | 60,00%                 | 60,00%                | 0,00%                   | 10,00%                  | 50,00%                    | 60,00%                   |
| TL41    | Infrastructure Services | Provision of access to all basic services rendered to residents within the available resources. | Limit % electricity unaccounted for to 18% by 30 June 2022 [(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased ] x 100] | % of electricity unaccounted for at 30 June 2022  | All  | 18,00%                 | 18,00%                | 0,00%                   | 0,00%                   | 0,00%                     | 18,00%                   |
| TL42    | Infrastructure Services | Provision of access to all basic services rendered to residents within the available resources. | 40% of the recreational and swimming pool maintenance budget spent by 30 June 2022 ((Actual expenditure divided by the approved budget)X100)  | % of approved recreational areas and swimming pool maintenance budget spent by 30 June 2022 ((Actual expenditure divided by the approved budget)X100) | All  | 60,00%                 | 40,00%                | 0,00%                   | 10,00%                  | 20,00%                    | 40,00%                   |





## CHAPTER 6

| Int Ref | Responsible Directorate | Strategic Objective   | KPI Name   | Description of Unit of Measurement   | Ward | Original Annual Target | Revised Annual Target | Quarter ending Sep 2021 | Quarter ending Dec 2021 | Quarter ending March 2022 | Quarter ending June 2022 |
|---------|-------------------------|---|--|--|------|------------------------|-----------------------|-------------------------|-------------------------|---------------------------|--------------------------|
|         |                         |   |  |  |      |                        |                       | Target                  | Target                  | Target                    | Target                   |
| TL43    | Infrastructure Services | Provision of access to all basic services rendered to residents within the available resources. | 60% of the electricity maintenance budget spent by 30 June 2022 ((Actual expenditure divided by the approved budget)x100)                      | % of approved electricity maintenance budget spent by 30 June 2022 ((Actual expenditure divided by the approved budget)x100) | All  | 60,00%                 | 60,00%                | 0,00%                   | 10,00%                  | 50,00%                    | 60,00%                   |
| TL44    | Infrastructure Services | Provision of access to all basic services rendered to residents within the available resources. | 70% of approved budget spent by 30 June 2022 for the acquisition of Fleet {(Actual expenditure divided by the total approved budget) x 100}    | % of approved budget spent   | All  | 70,00%                 | 70,00%                | 0,00%                   | 0,00%                   | 0,00%                     | 70,00%                   |
| TL45    | Infrastructure Services | Provision of access to all basic services rendered to residents within the available resources. | 70% of approved budget spent by 30 June 2022 to install energy saving lights {(Actual expenditure divided by the total approved budget) x 100} | % of approved budget spent   | All  | 70,00%                 | 70,00%                | 0,00%                   | 15,00%                  | 0,00%                     | 70,00%                   |



## CHAPTER 6

| Int Ref | Responsible Directorate | Strategic Objective   | KPI Name  | Description of Unit of Measurement | Ward            | Original Annual Target | Revised Annual Target | Quarter ending Sep 2021 | Quarter ending Dec 2021 | Quarter ending March 2022 | Quarter ending June 2022 |
|---------|-------------------------|---|---|------------------------------------|-----------------|------------------------|-----------------------|-------------------------|-------------------------|---------------------------|--------------------------|
|         |                         |   |   |                                    |                 |                        |                       | Target                  | Target                  | Target                    | Target                   |
| TL46    | Infrastructure Services | Provision of access to all basic services rendered to residents within the available resources. | 70% of approved budget spent by 30 June 2022 for the development of 12 boreholes in De Aar (Northern scheme)<br>{(Actual expenditure divided by the total approved budget) x 100}                         | % of approved budget spent         | 1,2,3,4,5 and 8 | 70,00%                 | 70,00%                | 0,00%                   | 15,00%                  | 0,00%                     | 70,00%                   |
| TL47    | Infrastructure Services | Provision of access to all basic services rendered to residents within the available resources. | 50% of approved budget spent by 30 June 2022 for the construction of internal Sewer reticulation for Mziwabantu in Britstown<br>{(Actual expenditure divided by the total approved budget) x 100}         | % of approved budget spent         | 7               | 70,00%                 | 50,00%                | 0,00%                   | 15,00%                  | 0,00%                     | 50,00%                   |
| TL48    | Infrastructure Services | Provision of access to all basic services rendered to residents within the available resources. | 70% of approved budget spent by 30 June 2022 for the procurement of electrical equipment for the electrification of stands in De Aar<br>{(Actual expenditure divided by the total approved budget) x 100} | % of approved budget spent         | 1 and 2         | 70,00%                 | 70,00%                | 0,00%                   | 15,00%                  | 0,00%                     | 70,00%                   |



## CHAPTER 6

| Int Ref | Responsible Directorate | Strategic Objective   | KPI Name  | Description of Unit of Measurement | Ward            | Original Annual Target | Revised Annual Target | Quarter ending Sep 2021 | Quarter ending Dec 2021 | Quarter ending March 2022 | Quarter ending June 2022 |
|---------|-------------------------|---|---|------------------------------------|-----------------|------------------------|-----------------------|-------------------------|-------------------------|---------------------------|--------------------------|
|         |                         |   |   |                                    |                 |                        |                       | Target                  | Target                  | Target                    | Target                   |
| TL49    | Infrastructure Services | Provision of access to all basic services rendered to residents within the available resources. | 70% of approved budget spent by 30 June 2022 for the paving of Street {{Actual expenditure divided by the total approved budget} x 100}   | % of approved budget spent         | All             | 70,00%                 | 70,00%                | 0,00%                   | 15,00%                  | 0,00%                     | 70,00%                   |
| TL50    | Infrastructure Services | Provision of access to all basic services rendered to residents within the available resources. | 70% of approved budget spent by 30 June 2022 for the procurement of new De Aar West electricity transformer and refurbishment of existing De Aar West transformer {{Actual expenditure divided by the total approved budget} x 100} | % of approved budget spent         | 1,2,3,4,5 and 8 | 70,00%                 | 70,00%                | 0,00%                   | 15,00%                  | 0,00%                     | 70,00%                   |



## CHAPTER 6

### CHAPTER 7: INTERGOVERNMENTAL SECTOR PLANS

#### 7.1 PROJECTS: OTHER TIERS OF GOVERNMENT AND PRIVATE SECTOR

The IDP contains previous information from various sector departments (National and provincial) residing in the Municipal Area. Those projects are inputs for the financial 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 planned by departments for implementation.

#### Sector Plans from various intergovernmental Departments

| Department           | Ward/Area                                   | Project   | Target Date (where available) |
|----------------------|---|---|-------------------------------|
| Department of Health | District delivery areas                     | <ul style="list-style-type: none"> <li>• Reduce Loss to follow Increase Viral Load suppression for HIV pte &amp; Smear conversión for TB pte</li> <li>• Reduce lost to follow up of all chronic patients remaining in care</li> <li>• Reduce Maternal &amp; Neonatal deaths</li> <li>• Improve Immunization coverage</li> <li>• Improve on School Health Programme</li> <li>• Improve on the Management of Non-communicable Diseases (Blood Pressure, Diabetes ect.)</li> </ul> | 2019/20 -2021                 |
| SASSA                | Whole district                              | Food parcels to needy learners<br>Social grants to school going age children<br>School Uniform  | 2020/21                       |
| SEDA                 | ELM<br>Pixley Ka Seme District Municipality | Support rendering institution to SMME's   | Continuous                    |

*Sector Plans*



# LIST OF ACRONYMS

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## LIST OF ACRONYMS

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|                  |   |
|------------------|---|
| <b>AG</b>        | Auditor General                                       |
| <b>DBSA</b>      | Development Bank of South Africa                      |
| <b>DEAT</b>      | Department of Environment Affairs and Tourism         |
| <b>DHSS</b>      | Department of Health and Social Services              |
| <b>DLA</b>       | Department of Land Affairs                            |
| <b>DLG&amp;H</b> | Department of Local Government and Housing            |
| <b>DM</b>        | District Municipality                                 |
| <b>DMA</b>       | District Management Area                              |
| <b>DME</b>       | Department of Mineral and Energy                      |
| <b>DoL</b>       | Department of Labour                                  |
| <b>DoRT</b>      | Department of Roads and Transport                     |
| <b>DPLG</b>      | Department of Provincial and Local Government         |
| <b>DPW</b>       | Department of Public Works                            |
| <b>DTI</b>       | Department of Trade and Industry                      |
| <b>DWAF</b>      | Department of Water Affairs and Forestry              |
| <b>ECA</b>       | Environmental Conservation Act                        |
| <b>EDU</b>       | Department of Education                               |
| <b>EFF</b>       | External Financing Fund (Ad Hoc)                      |
| <b>EHS</b>       | Environmental Health Services                         |
| <b>EIA</b>       | Environmental Impact Assessment                       |
| <b>EIP</b>       | Environmental Implementation Plan                     |
| <b>EMP</b>       | Environmental Management Plan                         |
| <b>EPIP</b>      | Environmental Protection and Infrastructure Programme |
| <b>EPWP</b>      | Expanded Public Work Programme                        |
| <b>FBS</b>       | Free Basic Services                                   |
| <b>FMG</b>       | Finance Management Grant                              |
| <b>GIS</b>       | Geographic Information System                         |

## LIST OF ACRONYMS

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|                 |   |
|-----------------|---|
| <b>HIV/AIDS</b> | Human Immunodeficiency Virus/ Acquired Immune Deficiency Syndrome |
| <b>HOD</b>      | Head of Department  |
| <b>ICT</b>      | Information and Communication Technology                          |
| <b>IDP</b>      | Integrated Development Planning                                   |
| <b>IEM</b>      | Integrated Environmental Management                               |
| <b>IGR</b>      | Intergovernmental Relations                                       |
| <b>INEP</b>     | Integrated National Electricity Program                           |
| <b>IT</b>       | Information Technology  |
| <b>SCM</b>      | Supply Chain Management   |