

UBUNTU
LOCAL
MUNICIPALITY
(NC 071)

2017-22
& 2020/2021
IDP

2017-2022

2020/2021

DRAFT IDP REVIEW

TABLE OF CONTENTS

FOREWORD BY THE MAYOR

ACKNOWLEDGEMENT FROM THE ACTING MUNICIPAL MANAGER

CHAPTER 1: Background

1.1 Introduction

1.2 Integrated Development Planning

1.2.1 The main reasons why the municipality should develop an IDP

1.3 Outcomes of the IDP

1.4 A good and credible IDP

1.5 IDP Process

1.5.1 Phase 1: Analysis

1.5.2 Phase 2: Strategies

1.5.3 Phase 3: Projects

1.5.4 Phase 4: Integration

1.5.5 Phase 5: Approval

1.5.6 Annual Implementation

1.6 Public Participation

CHAPTER 2: Situational Analysis

2.1 Introduction to analysis

2.2 Demographic Overview

2.2.1 Population Profile

2.2.2 Population Growth

Population by Group

Population by Gender

Age Structure

Proposed Intervention

Identified Issues

Proposed Intervention
Population Density
Household
Distribution of Household
Distribution of Household by type of main Dwelling
Distribution of Household by tenure
Average Household Size
Employment Status: Local Context
Unemployment rate
Unemployment: District Context
Settlement Type
Settlement Type of Ubuntu LM

Level of Education

Education
Identified Issues
Proposed Intervention

Educational Facilities

Primary and Secondary Education
Highest Education

Annual Household Income

Annual Household Income per Town

Monthly Household Income

Monthly Household Income per Town

Household Overview

Type of Dwellings

Housing Backlogs

Infrastructure and social amenities

Transport

Transport Mode

Energy Supply

Energy supply per Town

Sanitation

Sanitation per Town

Refuse removal

Water

Sources of water per Town

Piped water per town

STORM WATER DRAINAGE

SOLID WASTE

TELECOMMUNICATION

Telecommunication Data

Identified issues

HEALTH OVERVIEW

Health facilities in Ubuntu Area

Identified Issues

Proposed Interventions

PUBLIC FACILITIES

Public Facilities

SAFETY AND SECURITY

Safety and security facilities

Identified Issues

Proposed Interventions

CHALLENGES FOR GROWTH AND DEVELOPMENT

SPATIAL OVERVIEW OF THE TOWNS

SPATIALS ANALYSIS

LAND USE PLANS

ZONING SCHEME

ROADS

ENVIRONMENTAL

ECONOMICAL

THE AGRICULTURAL SECTOR

Economic activities within the region are as follows:

Economic activities by sector

Water Supply in Agriculture

Property Ownership

THE MINING ENVIRONMENT

INDUSTRIAL

OTHER-TOURISM FACILITIES , FINANCIAL INSTITUTIONS, RETAIL.

The current relevant data

Tourists attractions

Tourism services

Challenges are

Banks

Fuel stations and garages

Tuck shops

Hotels

Needs:

CHAPTER 3: DEVELOPMENT STRATEGIES

UBUNTU MUNICIPAL COUCIL'S DEVELOPMENTAL PRIORITIES AND OBJECTIVES.

NATIONAL KPA 1: Basic Service Delivery and Infrastructure Development

Strategic Objectives:

NATIONAL KPA 2: Local Economic Development

Strategic Objectives:

NATIONAL KPA 3: Municipal Financial Management and Viability

Strategic Objective:

NATIONAL KPA 4: Municipal Transformation and Institutional Development

Strategic Objectives:

NATIONAL KPA 5: Good Governance and Public Participation

OUR VISION

OUR MISSION

OUR VALUES

FOUNDING PRINCIPLES OF THE 2017-2022 IDP

Status of the Ubuntu Municipality Integrated Development plan

Developmental Orientation of the Ubuntu Municipality Integrated Development Plan

Adoption of the Ubuntu Municipality Integrated Development Plan

CORE COMPONENTS OF THE 2017-2022 IDP

UBUNTU MUNICIPAL COUNCIL'S LOCAL ECONOMIC DEVELOPMENT AIMS

INPUT FROM THE UBUNTU FORUM FOR SOCIO-ECONOMIC DEVELOPMENT

STRATEGIC BUSINESS PLAN AND MARKETING STRATEGY

Overview

Vision

Mission

Obstacles

Methods to overcome obstacles

ASSESSMENT OF THE EXISTING LEVEL OF DEVELOPMENT

Abstract:

INSTITUTIONAL ARRANGEMENT

Councilor Profile

COMMITTEES OF COUNCIL

Ward Committee

UBUNTU MUNICIPAL COUNCIL'S INTERNAL TRANSFORMATION NEEDS

Municipal Organogram

UBUNTU MUNICIPAL COUNCIL'S DEVELOPMENT STRATEGIES

NATIONAL KPA 1: Basic Service Delivery and Infrastructure Development

Strategic Objectives:

NATIONAL KPA 2: Local Economic Development

Strategic Objective:

NATIONAL KPA 3: Municipal Financial Management and Viability

Strategic Objectives:

NATIONAL KPA 4: Municipal Transformation and Institutional Development

Strategic Objectives:

NATIONAL KPA 5: Good Governance and Public Participation

Strategic Objectives:

UBUNTU MUNICIPALITY COUNCIL'S OPERATIONAL STRATEGIES

UBUNTU MUNICIPALITY COUNCIL'S APPLICABLE DISASTER MANAGEMENT PLAN

UBUNTU MUNICIPALITY KEY PERFORMANCE INDICATORS AND PERFORMANCE TARGETS

SUMMARY OF INPUTS FROM THE WARDS

CHAPTER 4: THE PROJECTS

Funded Projects

Capital Budget

Operational Budget (Allocation in terms of the Division of Revenue Bill (DORA)

Allocation in terms of the Provincial gazette

Departmental Projects

DORA allocations

CHAPTER 5: THE INTEGRATION

The Integrated Sector Programmes

Planning Programmes

External Policy Guidelines

Northern Cape Growth and Development Strategy (NGDS)

Pixley Ka Seme Growth and Development Strategy

Powers and Functions

CHAPTER 6: CLOSURE

Introduction

Invitation for Comments

Adoption

FOREWORD BY THE MAYOR

The Integrated Development Plan of the Ubuntu Local Municipality covers the five-year period 2017 – 2022. It gives me pleasure as the Mayor of the Ubuntu Local Municipality to present this IDP, which is a blueprint for the future development trajectory of our Municipality emanating from our continued engagement with our stakeholders.

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

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

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

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

I thank you, Enkosi , Baie Dankie

CLLR. Z. LOLWANA

MAYOR : UBUNTU LOCAL MUNICIPALITY

ACKNOWLEDGEMENT FROM THE ACTING MUNICIPAL MANAGER

In terms of section 34 of the Local Government Municipal Systems, 2000 (Act 32 of 2000) each municipality is required to develop a five-year Integrated Development Plan (IDP) and review it annually to assess its performance against measurable targets and respond to the demands of the changing circumstances.

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

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

This five year 2017 -2022 IDP presents us with an opportunity as Ubuntu Municipality to reshape and prepare ourselves to take this Municipality yet to another level of an improved performance, but most importantly to adopt a targeted approach that clearly identify and define our priorities and strategies to achieve these goals.

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

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

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

Thank You

MR. D. MAPOSA
ACTING: MUNICIPAL MANAGER
UBUNTU LOCAL MUNICIPALITY

Chapter 1: Background

1.1. Introduction

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

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

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

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

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

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

- Municipal planning to be developmentally oriented;
- Municipal planning in co-operative government;
- Adoption of integrated development plans;
- Core components of integrated development plans;
- Framework for integrated development planning;
- Adoption of process;
- Process to be followed;
- Management of drafting process;
- Provincial monitoring and support;

- Copy of integrated development plan to be submitted to MEC for local government;
- Ad hoc committees;
- Annual review and amendment of integrated development plan;
- Status of integrated development plan;
- Municipality to give effect to integrated development plan; and
- Regulations and guidelines.

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

1.2. The Integrated Development Planning Process

The Integrated Development Planning process:

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

In terms of Chapter 5 of the Municipal Systems Act, the municipality has to develop a 5-year Integrated Development Plan. The 55-year lifespan of the IDP is linked directly to the term of office for local councilors. After every local government election, the new council must decide on the future of the IDP. The council can adopt the existing IDP or develop a new IDP that takes into consideration existing plans.

The municipality is responsible for the co-ordination and development of the IDP and must draw in other stakeholders in the area who can impact on and/or benefit from development in the area. Once the IDP is drawn up all municipal planning and projects should be done according to the IDP. The annual council budget should be based on the IDP. Other government departments working in

the area should take the IDP into account when making their own plans. The IDP is reviewed every year and necessary changes can be made.

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

1.2.1. Main reasons why the municipality should develop an IDP

Main reasons why the Municipality should develop an IDP:

- Effective use of scarce resources

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

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

- Helps to speed up delivery

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

- Helps to attract additional funds

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

- Strengthens democracy

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

- Helps to overcome the legacy of the past.

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

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

The different spheres of government are encouraged to work in a coordinated manner to tackle the development needs in a local area. Example: The Department of Health plans to build a clinic in an area. It has to check that the municipality if it can provide services like water and sanitation for the effective functioning of the clinic and that the land was not earmarked for the provision of another basis service and could be readily re-zoned for its intended use being health. another use.

1.3. Outcomes of the IDP

All Integrated Development Plans should have the following impacts, among others, in the medium to long term and should encompass the Integrated Urban Development Framework of national government being:

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

1.4. A good and credible IDP

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

- Consciousness by a municipality of its constitutional and policy mandate for developmental local government, including its powers and functions.
- Awareness by municipality of its role and function place in the regional, provincial and national context and economy including its intrinsic characteristics and criteria for success as local government is a sphere of government and not a tier thereof. The degree of intergovernmental action and alignment to government wide policies, plans, priorities and targets.
- A commitment by the municipal council to ensure community empowerment and participation in the crafting, budget choices, implementation of this plan and monitoring through sincere communication, participatory and decision making mechanisms thereof.
- Comprehensive description of the area – the environment and its spatial characteristics.
- Insights into the trade-offs and commitments that are being made regarding economic choices, planning for Sustainable Human Settlements, integrated service delivery, and a resource and financial plans that can enable the implementation of such a plan
- The key deliverables for the next five years supported by a measurable budget and translated into the Service Delivery Budget Implementation Plan.
- A monitoring system (OPMS and PMS), that's based on the IDP indicators, targets, time frames, and responsible agents.
- Determines the capacity and capability of the municipality to implement the plan and how this capacity/capability would be improved through the Workplace Skills Plan
- Conveys a responsive and sincere government that cares about its people, the environment and strives to build social cohesion.

- Must show a commitment by the municipality (and all of government) to improve the lives of the indigent, people with disabilities, women, youth and the aged.

1.5. The IDP process

1.5.1. PHASE 1: ANALYSIS

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

1.5.2 PHASE 2: STRATEGIES

- Identifying a Vision, Mission and Value System
- Perform a Gap Analysis
- Identify Key Performance Areas (KPA's) In line with the 2030 millennium goals of National Government as set out in the Medium Term Strategic Framework.
- Determine Strategies and Development Objectives

1.5.3 PHASE 3: PROJECTS

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

1.5.4 PHASE 4: INTEGRATION

- Screening, revision and integration of projects, programmes and Sectoral Operational Business Plans;
- Institutional restructuring and alignment

- Performance Management System
- Compile an Integrated Communication Plan

1.5.5 PHASE 5: APPROVAL

- Final approval by the Municipal Council
- Advertisement
- Public comments

1.5.6. ANNUAL IMPLEMENTATION

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

1.6 PUBLIC PARTICIPATION

Table 1: Public Participation Dates

Towns	Wards dates	Steering Committee Dates	REP forum dates
Merriman	3		
Richmond	1		
Victoria West	2 & 4		
Loxton	3		
Hutchinson	3		
Total			

WARD COUNCILLORS:

Cllr. Z. Lolwana: Ward 1 (Mayor)

Cllr. P. Jantjies : Ward 2

Cllr. H. Voster : Ward 3

Cllr. K. Arens : Ward 4

CHAPTER 2: SITUATIONAL ANALYSIS

2.1. INTRODUCTION TO ANALYSIS

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

2.2. DEMOGRAPHIC OVERVIEW

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

2.2.1 POPULATION PROFILE

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

Table 2: Population Growth

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

Source: StatsSA 2011

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

Table 3: Population

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

Source: StatsSA 2011

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

Table 4: Population by Group

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

Source: StatsSA 2011

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

Table 5: Population by Gender

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

Source: StatsSA 2011

It is evident from the table that the majority of residents in Ubuntu Municipal Area is females with the population of 7432 in 1996 and an increase of 6156 in 2001 and 9375 in 2011.

2.1.1 GENDER

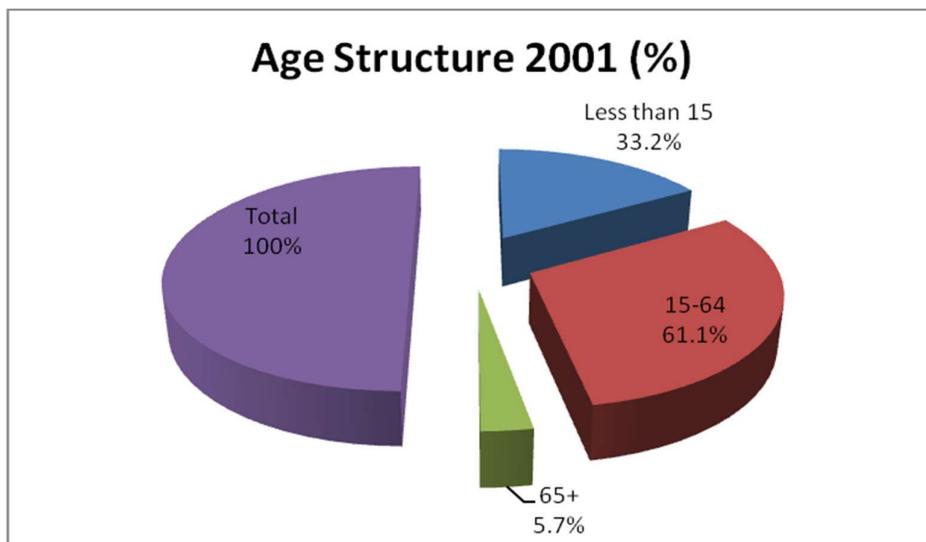
Table 6: Gender per Town

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

Source: STATSSA 2011

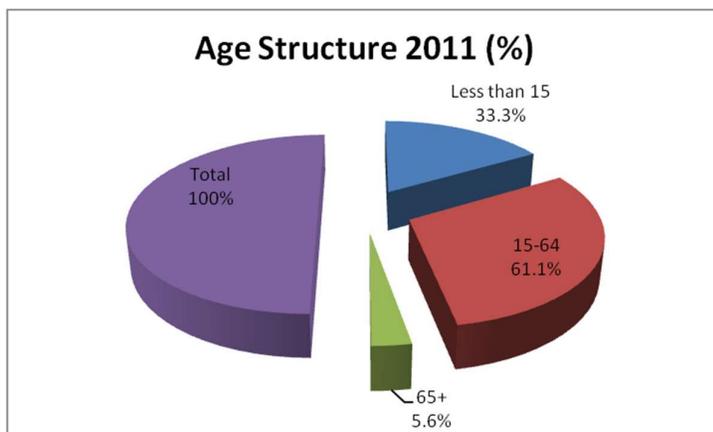
2.1.2 AGE STRUCTURE

Figure 1: Population by age 2001



Source: StatsSA 2011

Figure 2: Population by Age 2011



As shown on the figure above, it indicates the number of active group (15-64) has not increased from 6.1 (2001) to 61.1 (2011). The less than 15 age group has increased a bit from 33.2 (2001)

to 33.3 (2011). There is a decrease with the age group 65 plus 5.7 (2001) and 5.6 (2011).

Identified Issues (65 plus age group)
Death
Poverty
Health (Chronic Diseases)
Psychological effect of apartheid
Alcohol abuse
Social problems (Divorce)

Proposed Interventions

Old age homes Better health services
Poverty alleviation programmes
Awareness programmes

Identified Issues (15 plus age group)

High demand of social services

Proposed Interventions

Intensification of family planning programmes

Table 7: Population by Age

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

POPULATION DENSITY

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

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

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

Table 8: Population Density

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

Source: StatsSA 2011

Table 9: District Context Geographic Distribution

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

HOUSEHOLDS

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

Table 10: Distribution of Households

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

Identified Issues

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

Proposed Interventions

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

Table 11: Distribution of Households by type of Main Dwelling

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

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

Table 12: Distribution of households by tenure

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

Source: StatsSA 2011

Table 13: Average Household Size

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

Source: StatsSA 2011

Table 14: Female Headed Households

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

Source: STATSSA 2011

Identified issues

- Divorce
- Migration (Economic Opportunities)
- Death

EMPLOYMENT STATUS: LOCAL CONTEXT

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

Table 15: Unemployment rate

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

Source: STATSSA 2011

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

Challenges are:

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

Table 16: Unemployment: District Context

Municipality	Employed	Total %	Unemployment	Total %	Discouraged work-seeker	Total %	Not Economically Active
Ubuntu	5028	27	2064	11	507	3	3774
Umsobomvu	6117	22	3018	11	1188	4	7491
Emthanjeni	9864	23	3831	9	1203	3	11559
Kareeberg	2856	24	951	8	456	4	3030
Renosterberg	2616	24	957	9	324	3	2796
Thembelihle	3861	25	1533	10	687	4	3777
Siyathemba	5370	25	1728	8	765	4	5787
Siyancuma	7947	21	3120	8	1422	4	10575
TOTAL	43659		17202		6552		

Source: StatsSA 2011

SETTLEMENT TYPE

Table 17: Settlement Type of Ubuntu LM

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

Source: StatsSA 201

LEVEL OF EDUCATION

Table 18: Education

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

Source: StatsSA 2011

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

Identified Issues

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

Proposed Interventions

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

Table 19: Educational Facilities

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

Table 20: Primary and Secondary Education

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

Source: StatsSA 2011

Table 21: Highest Education

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

ANNUAL HOUSEHOLD INCOME**Table 22: Annual Household Income per Town**

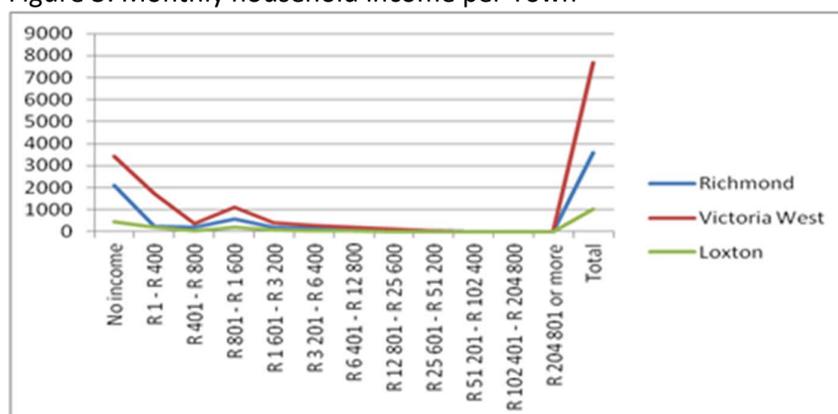
Towns	Merrima	Rural Area	Richmond	Sabelo	Victoria West	Loxton	Hutchinson
No Income	3	45	147	66	273	45	9
R1 – R4800	3	18	21	15	102	12	6
R4801 – R9600	3	51	54	24	144	2	12
R9601 – R19600	12	465	171	72	429	75	12
R19601 – R38200	6	450	186	78	423	66	21
R38201 – R76400	3	147	138	60	285	42	12
R76401 – R153800		63	81	12	195	39	9
R153801 – R307600		54	72	6	129	9	
R307601 – R614400		63	27	6	48		
R614001- R1 228 800		27	6		9		
R1 228 801 – R2 457 600		12			3		
R2 257 601 or more		6					
Total	27	1398	912	342	2046	321	84

Source: StatsSA 2011

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

MONTHLY HOUSEHOLD INCOME

Figure 3: Monthly household income per Town



Source: StatsSA 2011

HOUSEHOLD OVERVIEW

Household and average household size

Table 23: Household and average household size

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

Source: StatsSA 2011

TYPE OF DWELLINGS

Table 24: Type of Dwellings

Dwelling Type	Merrima	Rural Area	Richmond	Sabelo	Victoria West	Loxton	Hutchinson
House/ Brick	24	1347	786	306	1539	243	78
Taditional Dwelling		6			87	48	
Flat/ Apartment		3	3		21	18	3
Cluster House							
Townhouse			3				
Semi-Detached House		3			60		
House/flat/room in backyard		15	6		21		
Informal Dwelling		3	93	12	258		
Caravan/flat		3	6		18	12	
Other		9			12		
Total	24	1398	909	342	2046	321	81

Source: StatsSA 2011

Challenges are:

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

HOUSING BACKLOGS

Table 25: Housing backlogs

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

INFRASTRUCTURE AND SOCIAL AMENITIES

Transport

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

Table 26: Transport Mode

Description	Persons
On foot	3341
By bicycle	15
By motorcycle	8
By a car as a driver	301
By a car as a passenger	210
By minibus/taxi	66
By bus	137
By train	6
Other	17
Not applicable	4975

Ubuntu municipality 2015

ENERGY SUPPLY

Electricity appears to be in good supply and widely available throughout the Municipal Area. However, electricity and electrical appliances, and their maintenance and usage, cost money which

the poor cannot always afford. To them, wood as energy/fuel source for cooking and heating remains the best option

Table 27: Energy Supply

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

Source: StatsSA 2011

Table 28: Energy Supply per Town

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

Source: StatsSA 2011

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

The identified issues are:

- Upgrading of old electricity network in Victoria West, Richmond and Loxton
- Addressing of street lightning and area lightning in all towns
- Electrification of households in Merriman
- Upgrading of electricity network in Loxton
- Load shading is a core challenge for development
- Address problem with vendors in Eskom distribution areas
- Attend to rapid increase in electricity tariffs
- Electrification of the new developed sites
- Continuous interaction with ESKOM with regards to their areas of supply within the Municipal areas

SANITATION

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

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

According to the White Paper on Basic Household Sanitation, 2001, basic sanitation is defined as:

“The minimum acceptable basic level of sanitation is:

- Appropriate health and hygiene awareness and behaviour

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

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

Table 29: Sanitation per Town

	Merriman	Rural	Richmond	Sabelo	Victoria West	Loxton	Hutchinson
Flush toilet (connected to sewerage system)	3	429	678	339	1530	249	75
Flush toilet (with septic tank)	3	240	84		171	15	
Chemical toilet		3	24			3	
Pit toilet with ventilation (VIP)	3	165			9		
Pit toilet without ventilation	9	102					
Bucket toilet	6	30	93	3	267		
Other		48	3		18	33	
Total	24	1020	879	342	1998	306	75

Source: StatsSA 2011

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

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

Source: DWS 2016

REFUSE REMOVAL

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

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

Table 30: Refuse Removal per Town

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

Source: StatsSA 2011

WATER

Table 31: Sources of water per town

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

Source: StatsSA 2011

Table 32: Piped water per town

Piped Water	Merriman	Rural	Richmond	Sabelo	Victoria West	Loxton	Hutchinson
Piped (tap) water inside the dwelling institution	12	708	561	222	789	171	60
Piped (tap) water inside yard	9	534	255	120	1191	93	18
Piped (tap) water on community stand: distance less than 200m from dwelling		99	66		60	57	
Piped (tap) water on distance between 200m and 500m from dwelling		24	9				
Piped (tap) water on distance between 500m and 1000 m from dwelling		6					
Piped (tap) water on distance greater than 1000m from dwelling		3	3				
No access to piped (tap) water		21	18		6		3
Total	24	1398	912	342	2046	321	84

Source: StatsSA 2011

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

Towns	House connection	Yard connection	Communal standpipe	none	unknown	Communal > 200m	Total	Backlog
Ubuntu Formal Erven	3024	2	2	-	927	-	3955	957
Ubuntu Informal Erven	78	261	120	150	-	-	609	150

Source: DWS 2016

STORM WATER DRAINAGE:

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

SOLID WASTE:

Ubuntu municipality has three unregistered landfill sites that situated are in Richmond, Loxton and Victoria West. Refuse Removal Services is currently being performed does exist in Victoria West, Richmond and Loxton. A feasibility study for the construction of a landfill site The municipality has conducted feasibility studies for construction of new landfill site in Victoria West and Loxton has been conducted, with the intention of upgrading the current existing sites licensed to Landfill sites which would have to be rehabilitated at the end of its life span.

TELECOMMUNICATION:

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

Table 33: Telecommunication Data

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

Source: StatsSA 2011

The identified issues are:

- Addressing the issue of stolen telephone lines.
- Addressing vandalism and misuse of public telephones
- Addressing the availability of IDSL system
- Poor cell phone network coverage at some areas
- Poor radio coverage
- Access to internet for public

HEALTH OVERVIEW

The sectoral approach that was adopted to analyze the present health facilities of the Ubuntu Local Municipality revealed that the National Government has adopted a primary health care strategy that includes making such services available within walking distance of communities. The

strategy also includes the improvement in sanitation and drinking water supply, etc. Thus the health care systems that presently exist in the District consist of:

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

Table 34: Health Facilities in the Ubuntu Area

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

Source: Ubuntu Municipality 2015

Identified Issues

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

Proposed Interventions

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

PUBLIC FACILITIES

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

Table 35: Public Facilities

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

Source: Ubuntu Municipality 2015

Identified Issue

- Inadequate recreational facilities in all the towns
- Poor maintenance

Proposed Interventions

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

SAFETY AND SECURITY

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

Table 36: Safety and security facilities

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

Source: Ubuntu Municipality 2015

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

Identified Issues

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

Proposed Interventions

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

CHALLENGES FOR GROWTH AND DEVELOPMENT

Examination and analysis of the socio-economic indicators listed above indicate without any doubt that the most critical challenge facing the district is the reduction of poverty. Other challenges

that the district must confront, but which in themselves will also address poverty, includes the following:

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

SPATIAL OVERVIEW OF THE TOWNS

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

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

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

SPATIAL ANALYSIS:

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

Consider the following tendencies:

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

LAND USE PLANS:

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

No regulations for town planning exist in Richmond and Loxton. Land Use Management Systems needs to be compiled.

ZONING SCHEME:

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

ROADS:

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

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

ENVIRONMENTAL

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

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

ECONOMICAL

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

THE AGRICULTURAL SECTOR

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

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

Economic activities within the region are as follows:

Table 37: Economic activities by sector.

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

Source: StatsSA 2011

Water Supply in Agriculture

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

Property ownership

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

The Agricultural Sector has the following Commercial Agricultural structures:

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

The Agricultural Sector has the following Emerging Farmers structures:

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

The identified issues are:

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

THE MINING ENVIRONMENT

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

The Challenges are:

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

INDUSTRIAL

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

OTHER - TOURISM FACILITIES, FINANCIAL INSTITUTIONS, RETAIL.

Table 38: The current relevant tourism data:

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

Table 39: Tourist attractions

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

Tourism services:

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

Challenges are:

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

Table 40: Banks

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

Table 41: Fuel stations and garages

Richmond	Victoria West	Loxton
Caltex	Excell	KVB Quest

N1 truck-in	Shell Ultra	Loxton Herstel dienste
Camp towing	KVB Shell	
Gou RegBande	Besters Garage	
	ZAMA_ZAMA	

Table 43: Tuck shops

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

Table 44: Hotels

Victoria West	Wallrick rooms
Loxton	None
Richmond	None

Needs:

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

CHAPTER 3: DEVELOPMENT STRATEGIES.

UBUNTU MUNICIPAL COUNCIL'S DEVELOPMENTAL PRIORITIES & OBJECTIVES:

The Ubuntu Municipality 2017-2022 IDP has the following developmental priorities and strategic objectives which are aligned with the National Key Performance Areas (KPA's).

National KPA 1: Basic Service Delivery and Infrastructure Development

STRATEGIC OBJECTIVES:

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

NATIONAL KPA 2: Local Economic Development

STRATEGIC OBJECTIVES:

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

**NATIONAL KPA 3:
MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY**

STRATEGIC OBJECTIVES:

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

**NATIONAL KPA 4:
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT**

STRATEGIC OBJECTIVES:

1. MUNICIPAL TRANSFORMATION

- a. Comprehensive Organogram Review

2. INSTITUTIONAL DEVELOPMENT EXCELLENCE

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

3. INSTITUTIONAL INTEGRITY EXCELLENCE

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

4. INSTITUTIONAL RESPONSIVENESS EXCELLENCE

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

5. INSTITUTIONAL PERFORMANCE EXCELLENCE

- a. Organisational & Individual Performance Management

**NATIONAL KPA 5:
GOOD GOVERNANCE & PUBLIC PARTICIPATION**

STRATEGIC OBJECTIVES:

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

Core components as prescribed by S26 of the Municipal Systems Act No. 32 of 2000:
Ubuntu Municipal Council's vision for the long-term development of Ubuntu Municipality with
The outcome of the 3rd of August 2016 local government election was the most powerful voice
from the people of Ubuntu Local Municipality. Our people have spoken. In the words of our
famous icon and the First President of the post-apartheid Republic of South Africa, the people of
Ubuntu Municipality said in the most resounding voice:

OUR VISION:

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

By 2030, Ubuntu Municipality shall be the best rural municipality through relentless pursuit of excellence through focused governance, efficient administration, and effective service delivery for inclusive targeted social and economic development against all odds.

This vision will be pursued through participative engagement of all stakeholders within Ubuntu Municipality through entrenchment of humanity, hope and heritage as espoused in the Ubuntu Municipality logo.

OUR MISSION:

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

We strive to:

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

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

OUR VALUES:

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

- **Humanity** (courtesy, pro-poor focus, people-centeredness, equality, non-racialism, non-sexism);
- **Excellence** (effectiveness & efficiency, value for money, innovation; zero excuses);

- **Integrity & Accountability** (clean governance; responsiveness, responsibility);
- **Batho Pele**; and
- **Accessibility & Transparency** (convenience; availability and fairness).

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

SWOT ANALYSIS

The SWOT analysis serves as an introduction to Strategic Objectives of this plan. It further serves as a guide for Development Strategies and Key Performance Areas.

- Institutional
- Agriculture
- Tourism
- Business
- Infrastructure
- Community Development

The results of a previous SWOT analysis done are reflected under the following headings:

FOUNDING PRINCIPLES OF THE 2017-2022 IDP:

The 2017-2022 IDP, including its annually reviewed versions, shall, as provided in s35(1) of the Municipal Systems Act No. 32 of 2000:

- be the principal strategic planning instrument which guides and informs all planning and development and all decisions with regard to planning, management and development in the Ubuntu Municipality;
- bind Ubuntu Municipality in the exercise of its executive authority except to the extent of any inconsistency between the Ubuntu Municipality's Integrated Development Plan and national or provincial legislation in which case such legislation shall prevail; and
- bind all other persons to the extent that those parts of the Ubuntu Municipality Integrated Development Plan that impose duties or affect the rights of those persons have been passed as a by-law.

Developmental Orientation of the Ubuntu Municipality Integrated Development Plan:

Ubuntu Municipality, through the 2017-2022 IDP, undertakes developmentally-oriented planning as provided in s23(1) of the Municipal Systems Act No. 32 of 2000 so as to ensure that it:

- strives to achieve the objects of local government set out in section 152 of the Constitution;
- gives effect to its developmental duties as required by section 153 of the Constitution; and
- together with other organs of state contribute to the progressive realization of the fundamental rights contained in sections 24, 25, 26, 27 and 29 of the Constitution.

Adoption of the Ubuntu Municipality Integrated Development Plan:

The Ubuntu Municipal Council, cognizant of its prior and prevalent institutional challenges, seeks to adopt the 2017-2022 IDP as its single, inclusive and strategic plan for the development of the Ubuntu Municipality as provided in s25 of the Municipal Systems Act No. 32 of 2000 which will:

- link, integrate and coordinate plans and take into account proposals for the development of Ubuntu Municipality;
- align the resources and capacity of Ubuntu Municipality with the implementation of the plan;
- form the policy framework and general basis on which annual budgets must be based; complies with the provisions of Chapter 5 of the Municipal Systems Act No. 32 of 2000; and
- be compatible with national and provincial development plans and planning requirements binding on the Ubuntu Municipality in terms of legislation.

The 2017-2022 IDP, once adopted by the Ubuntu Municipal Council in terms of s25(1) of the Municipal Systems Act No. 32 of 2000 may be amended in terms of s34 of the Municipal Systems Act No. 32 of 2000 and remains in force until an Integrated Development Plan is adopted by the next elected Council.

A newly elected Municipal Council may adopt the Integrated Development Plan of its predecessor but before taking a decision must comply with section 29(1)(b)(i), (c) and (d) which prescribe that:

- the local community to be consulted on its development needs and priorities;
- the IDP must provide for the identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation ; and
- the IDP must be consistent with any other matters that may be prescribed by regulation.

Further to the above, should the newly elected Ubuntu Municipal Council adopt the IDP of its predecessor with amendments, it must effect these amendments in accordance with the process referred to in section 34(b) of the Municipal Systems Act No. 32 of 2000.

CORE COMPONENTS OF THE 2017-2022 IDP:

The Ubuntu Municipality 2017-2022 IDP has the following core components as prescribed by s26 of the Municipal Systems Act No. 32 of 2000:

Ubuntu Municipal Council's vision for the long-term development of Ubuntu Municipality with

The Ubuntu Municipality 2017-2022 IDP has the following core components as prescribed by s26 of the Municipal Systems Act No. 32 of 2000:

- Ubuntu Municipal Council's vision for the long-term development of Ubuntu Municipality with special emphasis on Ubuntu Municipality's most critical development and internal transformation needs (see page 8);
- An assessment of the existing level of development in the Ubuntu Municipality which includes an identification of communities which do not have access to basic municipal services;
- The Ubuntu Municipal Council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;
- The Ubuntu Municipal Council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the Ubuntu Municipality in terms of legislation;

- A spatial development framework which must include the provision of basic guidelines for a land use management system for Ubuntu Municipality (**Pixley kaSeme District**);
- Ubuntu Municipal Council’s operational strategies;
- Applicable disaster management plans;
- A financial plan, which must include a budget projection for at least the next three years; and
- The key performance indicators and performance targets determined in terms of s41 of the Municipal Systems Act No. 32 of 2000.

UBUNTU MUNICIPAL COUNCIL’S LOCAL ECONOMIC DEVELOPMENT AIMS:

INPUT FROM THE UBUNTU FORUM FOR SOCIO-ECONOMIC DEVELOPMENT:

STRATEGIC BUSINESS PLAN AND MARKETING STRATEGY

Overview

The following components as been work-shopped during three work session will form key elements in the final plan and strategy of an official organisation representing Conservation and Tourism in the Victoria West district.

The aim is to have an inclusive structured organisation representing all accredited stakeholders who can make a constructive contribution in developing a resilient conservation and tourism system. Creating culture of value, hospitality and care for the people of Victoria West, visitors and tourist to Victoria West by utilizing resources with wisdom, fairness and insight.

1. Vision

Establish Victoria West as the preferred destination for tourists in the Great Karoo who travel outside the areas where the normally reside for leisure, business or other purposes.

2. Mission

To protect our infrastructure, preserve our assets, involve our people, and attract tourist, visitors and investors to Victoria West. Our actions will be reflected in a campaign to make Victoria West a pleasant place to be in where our efforts need to make a difference, create opportunities, integrated our communities and develop people. Our endeavor will be towards sustainability and accountability.

3. Obstacles

3.1 Uninvolved residents and communities.

- Lack of collaborative participation (no responsibility)
- Poor communication (lack of general integration)
- “What’s In It For Me” attitude

3.2 Poor marketing

- Victoria West is not marketed as a destination
- Marketing of events focus only on segmented audiences
- Lack of relevant information both for internal and external markets

3.3 Dirty town full rubbish

- Although Victoria West has many attractions, the image of a dirty town full of rubbish makes it an unfriendly careless place.

3.4 Infrastructure nonexistent and deteriorating fast

- Roads and water supply
- Poor maintenance, pests like mosquito's and flies become a nuisance for tourists and residents.
- Facilities like public toilets don't exist and give no reason for tourist to "stay longer"

3.5 Seasonal trends

- Limitation on business hours and off-season facilities.
- Tourists are not expose to many leisure opportunities.

3.6 Beggars and street children

- The uncontrolled increase of street children and beggars bothering tourist, visitors and shopping customers is bad publicity for the town and indicates social deterioration in the town.
- Tourists and visitors giving money to them contribute to more social problems like alcohol and drug addiction.

3.7 Municipal bylaws are not enforced and policed

Various bylaws are not enforced by the municipality and the police e.g

- Street trading control by-law 2010
- Keeping of animals, poultry and bees control by-law 2010
- Keeping of dogs control by-law 2010
- Nature reserve by-law 2010
- Unsightly and neglected buildings and premises by-law 2010
- Parking of heavy vehicles and caravans by-law 2010
- Public amenities by-law 2010
- Prevention and suppression of nuisances by-law 2010
- Cemeteries by-law 2010
- Refuse removal by-law 2010

Failure by the local authorities to apply these by-laws are extremely detrimental to the tourism industry.

3.8 The communities of Victoria West neglect their responsibility to be custodians of one of its greatest assets namely the Karoo Habitat

3.9 Vandalism

- Road signs, fences, street name signs and buildings are regularly exposed to vandalism.
- The lack of maintenance hereof creates a negative picture for tourist and visitors and prevents a longer stay in Victoria West.

3.10 Resources

- Victoria West has limited resources
- Available resources are spent recklessly and in a non-transparent manner

4. Methods to overcome obstacles

The Conservation and Tourism Action Group is challenged to overcome the obstacles which created an image of deterioration and expiration with an approach to make Victoria West a Happy Space to live in attracts tourist to visit and experience this Happy Space.

The following methods to overcome the obstacles were identified.

4.1 “Work with people”

A constructive effort to involve the total community of Victoria West in an integrated approach should be a key aspect of any strategic tourism business and marketing plan.

Although certain annual events like the Wildsfees, Victoria West Show and Golf Classic have good potential to attract tourists and visitors to Victoria West, a more integrated event to involve the total community needs to be planned and developed.

A culture of friendliness towards tourists and visitors should become one of the trade marks of Victoria West. (This cannot only be the attitude of a few people with a vested interest in the tourism industry)

Tourism as an economic driver must be in the interest of the total community.

Cultural bridge building between communities should become a serious assignment for the Cultural Tourism Action Group. (Alida Viljoen should be approach known for the work she is doing in various communities)

The “ Hope” programme launched by the Ubuntu Forum for Socio Economic Development and its Social, Welfare and Youth Action group should supported by community leaders, Department: Social Development, SAPD, Ubuntu municipality, schools, business and the agricultural sector.

This programme is a holistic approach in solving the issue of street children.

4.2 Coordinating the Victoria West Annual Year Planner

The Conservation and Tourism Action Group should take the lead to coordinate an Annual Year Planner of events in Victoria West and the Ubuntu Region.

The Annual Year Planner can be a practical intervention to gather data and transform it into valuable information to all organisations and us also use the information to build into the marketing strategy.

As a result of the deliberation between the participants during work session the following obstacles:-

3.1 Uninvolved residents and communities, 3.2 Poor marketing • Marketing of events focus only on segmented audiences • Lack of relevant information both for internal and external markets and 3.6 Beggars and street children should further be attended to by the Conservation and Tourism Action Groups under 4.1 and 4.2 above.

All other obstacles will be addressed with the following approach

Marketing

It was further agreed although there is no formal tourism marketing plan for tourism in Victoria West such marketing plan should form part of a broader marketing plan for the whole of the Ubuntu region. Such a marketing plan would be discussed by the Ubuntu Forum for Socio Economic Development with the Ubuntu Municipality. It is however important for the Conservation and Tourism action group to make sure that the relevant data needed as per online data capturing facility should be updated. (<https://goo.gl/forms/izQkhhtLcBlgMW1g1>)

Tourism structure

The need to establish a formal tourism information structure and system with subscription membership should be addressed with a matter of urgency.

3.5 Seasonal trends and 3.8 The communities of Victoria West neglect their responsibility to be custodians of one of its greatest assets namely the Karoo Habitat will also form part of a renewal strategy of the C&T Action Group

Louis Kruger will propose such a structure at the next strategic planning session (Venue, Date and Time to be confirmed) of the C&T Action Group for further deliberation and action.

Waste Management

The challenge of the obstacle 3.3 Dirty town full rubbish will be addressed by an action group consisting of Theo Olivier, Marietjie Lochner, Barry Andrag, Leatitia Duminy and others

Ubuntu Municipality

The following issues and obstacles will be addressed by the Forum in its endeavors to establish a collaborative dialogue and planning platform with the Ubuntu Municipality.

3.2 Poor marketing

3.4 Infrastructure non existent and deteriorating fast

3.7 Municipal bylaws are not enforced and policed

3.9 Vandalism

3.10 Resources

5. Ubuntu Municipality Tourism Plan

In the Ubuntu Municipality's Strategic Tourism Plan the following *SPV Tourism structure illustrates partnerships between the Private Sector, Communities and Municipality

*Special Purpose Vehicle

It might be possible that the Ubuntu Forum for Socio Economic Development will play the role of SPV and the Tourism structure be part of the Big One task team and Information system task team.

6. Victoria West Tourism Activities Survey

An online and hardcopy survey will soon be circulated amongst a cross section of the community, interest groups and guesthouse operators in Victoria West to gather quantitative data on certain tourism trends, behavior and attitudes. The data will be used for information purposes in the interest of all stakeholders and marketing systems.

7. Tourism for the disabled

After deliberation and with input from Chantal and Wynand Buys it has been decided that this tourism group will no longer function as a separate group but will be form part of the broader tourism initiative focusing on access for tourist and visitors to facilities and tourism attractions.

8. One-page start-up action plan for every tourism group.

During the workshop it has been decided the group coordinator and co-workers of each tourism sub-group will compile a one-page start-up action plan for the group.

The Accessibility for Tourism-Toeganklikheid vir Toerisme Aksiegroep (voorheen Toerisme vir Gestremdes/before Tourism for the Disabled) will do investigations and recommendations to all the above tourism groups

9. Data capturing

For the purpose of capturing the data of the different tourism groups the online data capturing link is attached on the example page below

ASSESSMENT OF THE EXISTING LEVEL OF DEVELOPMENT:

ABSTRACT:

Ubuntu Municipality, headquartered in Victoria west and inclusive of the towns of Richmond and Loxton, is a Category B municipality in terms of s155(1)(b) of the Constitution sharing municipal executive and legislative authority in its area with the Pixley ka Seme District Municipality as a Category C municipality in terms of s155(1)(c) with the latter having executive and legislative authority in an area that includes six (6) other municipalities namely:

- Siyathemba Local Municipality (Prieska);
- Siyancuma Local Municipality (Douglas);
- Kareesberg Local Municipality (Carnavon);
- Umsobomvu Local Municipality (Colesberg);

- Thembelihle Local Municipality (Hopetown);
- Emthanjeni Local Municipality (De Aar); and
- Renosterberg Local Municipality (Petrusville).

As a Category B municipality, Ubuntu Municipality has a plenary executive system combined with a ward participatory system in terms of s9(f) of the Municipal Structures Act No. 117 of 1998. It therefore consists of 4 Wards and has 3 PR Councilors constituting a municipal council of a total of 7 Councillors with the Mayor serving the dual role of Speaker of Council in terms of s160(1)(b) of the Constitution read together with s36(5) of the Municipal Structures Act No. 117 of 1998.

WARD	WARD COUNCILLOR	TOWN(S) & AREAS WITHIN THE WARD
1	CLLR J. Z. LOLWANA Mayor	RICHMOND: Dennis Whiteville; Louis Pienaar; Plakkeskamp; Sabelo; Vaalblokke; Madiba Square; Westside; Erwe; Bo-dorp; Onder-dorp
2	CLLR P. E. JANTJIES	VICTORIA WEST: Goutrou; Makwetabult; Uitbreiding 8; Bo-grens; Uitbreiding 6; Sunrise; Grens-onder; Barnard St. & Kerk St.
3	CLLR H. W. VORSTER	LOXTON: Sunnyside; Weltevrede; Hillside; Goutrou; Dorp; Ou Plakkerskamp HUTCHINSON: Marabastad; ; Boereblok MERRIMAN
4	CLLR J. K. ARENS	VICTORIA WEST: New Bright; Skema; Missionvale; Bo-Dorp; Modderpoel; Mandela Square

Figure 1: 2017-2022 WARDS DERMARKATION IN UBUNTU MUNICIPALITY

The Ubuntu Municipality 2017-2022 IDP is based on a comprehensive situational analysis which takes into account, inter alia and primarily, the existing level of development. The extensive information on the socio-economic state of the Ubuntu Municipality is derived from relevant sociological and biographical data collected in numerous recent surveys, including census information, provided by and at the immediate disposal of StatsSA. This information is presented below as follows:

INSTITUTIONAL ARRANGEMENT

Councilor Profile

<u>Councilor</u>	<u>Party</u>	<u>Ward</u>
Z. Lolwana (Mayor	ANC	1
P. Jantjies	Independent	2
K. Arens	Independent	4
H. Voster	DA	3

C. Jantjies	ANC	3
J.C. Pieterse	ANC	2
W. Schutz	DA	4

COMMITTEES

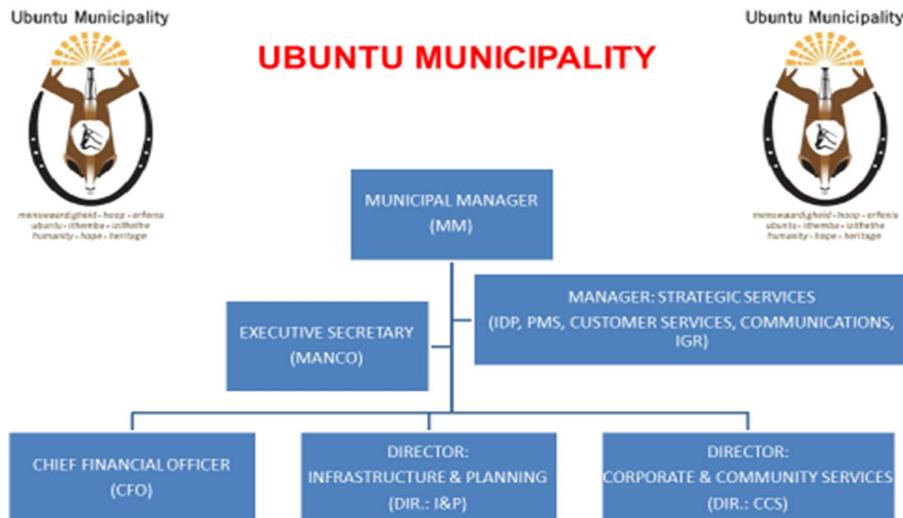
Committees of Council:

- Finance Portfolio committee - Cllr. C. Jantjies
- Corporate Services committee - Cllr. W. Schutz
- Technical and Infrastructure - Cllr. K. Arens -
- MPAC - Cllr. P. Jantjies

Ward Committees:

UBUNTU MUNICIPAL COUNCIL'S INTERNAL TRANSFORMATION NEEDS:

Ubuntu Municipality's internal transformation needs are to be in line with Regulation 4 of Government Gazette No. 37245 of 17 January 2014 (Govt. Notice No. 21) to inculcate governance, administration and service delivery excellence throughout the current term of office of the Ubuntu Municipal Council (2017-2022) and is encapsulated in the draft high-level organogram review which is reflected below:



2

Regulation 4(1) of Government Gazette No. 37245 prescribes that a Municipal Manager must, within 12 months of the promulgation of these regulations, review the municipality's staff establishment having regard to the principles set out in these regulations, the functions and powers listed in part B of Schedule 4 to the Constitution, Chapter 5 of the Municipal Structures Act No. 117 of 1998 and based on:

- a municipality's strategic objectives; and
- a municipality's core and support functions.

Regulation 4(2) of Government Gazette No. 37245 prescribes that, notwithstanding subregulation (1), a municipality must at least provide for the following departments on the staff establishment to:

- provide development and town planning services;
- provide public works and basic services to communities;
- provide community services;
- manage the finances of a municipality; and
- render corporate support services.

Regulation 4(3) of Government Gazette No. 37245 prescribes that the Municipal Manager must review the municipality's staff establishment within 12 months in any of the following instances:

- the election of a new municipal council;
- the adoption of the integrated development plan of the municipality as contemplated in s25 of the Municipal Systems Act No. 32 of 2000;
- material changes to the functions of the municipality.

Regulation 4(4) of Government Gazette No. 37245 prescribes that the staff establishment must provide for permanent posts and fixed-term posts.

UBUNTU MUNICIPAL COUNCIL'S DEVELOPMENT STRATEGIES:

NATIONAL KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGIC OBJECTIVES:

1. PROVISION OF SUSTAINABLE BASIC SERVICES

Sanitation Infrastructure Construction and Maintenance
Water Services Infrastructure Construction and Maintenance
Electricity Infrastructure Construction and Maintenance
Roads Infrastructure Construction and Maintenance
Solid Waste Management Infrastructure Construction and Maintenance

2. SPATIAL PLANNING EXCELLENCE

- a. Spatial Development Framework & Land Use Management System
- b. Developmental Bulk Infrastructure Optimisation

3. SPATIAL DEVELOPMENT BULK INFRASTRUCTURE OPTIMISATION

- a. Spatial Development Bulk Infrastructure Assessment

NATIONAL KPA 2: LOCAL ECONOMIC DEVELOPMENT

STRATEGIC OBJECTIVES:

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

NATIONAL KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY

STRATEGIC OBJECTIVES:

1. **SOUND FINANCIAL VIABILITY AND MANAGEMENT**
 - a. Financial Governance Excellence
 - a. Budget Management Excellence
 - b. Financial Reporting Excellence
 - c. AFS Compilation & Assets Management Excellence
 - d. Supply Chain Management Excellence
 - e. Municipal Revenue Management Excellence (Income & Expenditure)
 - f. Conditional Grants Reporting Excellence

NATIONAL KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

STRATEGIC OBJECTIVES:

1. MUNICIPAL TRANSFORMATION
 - a. Comprehensive Organogram Review
2. INSTITUTIONAL DEVELOPMENT EXCELLENCE
 - a. Recruitment & Selection Excellence
 - b. Skills Development Excellence
3. INSTITUTIONAL INTEGRITY EXCELLENCE
 - a. Staff/Public Interface Excellence
(Code of Conduct, Batho Pele, Anti-corruption)
4. INSTITUTIONAL RESPONSIVENESS EXCELLENCE
 - a. Customer Care Excellence
(Compliments/Enquiries/Complaints/Mpimpa)
5. INSTITUTIONAL PERFORMANCE EXCELLENCE
 - a. Organisational & Individual Performance Management

NATIONAL KPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION

STRATEGIC OBJECTIVES:

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

UBUNTU MUNICIPAL COUNCIL'S OPERATIONAL STRATEGIES:

Ubuntu Municipal Council's Operational Strategies shall be informed by the staff establishment which in turn shall be informed by both legal and regulatory prescripts as well as the development strategies outlined above.

UBUNTU MUNICIPALITY'S APPLICABLE DISASTER MANAGEMENT PLANS:

Ubuntu Municipality's Disaster Management Plans shall be within its immediate functions and informed by immediate responsiveness to the Disaster Management Plans of the Pixley ka Seme District Municipality.

UBUNTU MUNICIPALITY'S KEY PERFORMANCE INDICATORS AND PERFORMANCE TARGETS:

Ubuntu Municipality's Performance Management Policy shall be incorporated in the Final Draft of the IDP and shall be focused on the realization of the Developmental Strategies outlined above.

STRATEGIC ISSUES:

Issue	Implications	Strategy
Institutional Transformation		
There is no security access control	Assets and inventory may be stolen	Develop a Policy Environment for Access control and Asset Management.
Personnel is wrongly placed	Employees can be placed in posts that they are not qualified for and positions that they don't have the skills for	Re-engineering of the organisational structure and placement of personnel. Skills development Plan and training as a priority
There is no employment equity plan	Department of Labour might charge the municipality with non-compliance and AGSA will also raise it as an issue in the audit report.	Compilation of Employment Equity Plan and the structuring of the organisation to adhere to Employment Equity
There are no health and safety regulations and there is no health and safety officer	The municipality will be held accountable and fined by the Department of Labour	Compile of Health and Safety Plan and Procedures and the implementation of the Health and Safety Legislation
There are limited employee benefits	Employees will be less motivated to do their jobs and will perform their duties poorly with less productivity	Structuring the benefits and Employment model for employees to be in line with the SALGBC Collective Agreements
There is no skills development policy	The employees will become redundant in doing their jobs because their skills are not being developed and the Department of Labour will fine the municipality because they need to have an SDL levy which they pay	Create a policy environment for human resource development and career pathing. Develop and implement skills development for better service delivery
Documents are not being made available to the public and are not being published for the public	The public will not know what activities are being carried out by the municipality and may feel like they are not part of the mandate of the municipality	Create and Develop a Communication Strategy for the Municipality both for internal and external communication and this strategy should provide for structure within which the Municipality can communicate with all stakeholders
Basic Service Delivery		

Capacity of water storage too little to handle the demands of the community	The community may run out of water and that may cause a health hazard to the members of the community	Develop policies and plans for water services, both in potable and reticulation of water in the settlements Develop water saving awareness strategies for the Municipality
There is no one appointed to deal with the water quality issues	This may cause a health hazard to the community and the municipality will not know how healthy the water is and whether it is good or bad for the community members	
All basic services are in need of upgrading and service delivery in general are not up to standard including the need for housing	The community will enforce action if the Municipality cannot address the needs of the community	Develop policies and plan to ensure that basic services are delivered to the community on a continuous basis with an effective structure and efficient equipment
Financial viability		
Revenue collection is a challenge, the billed revenue does not correlate with the actual revenue	Revenue will not be properly collected and the revenue figure in the AFS will be incorrect.	Introduce policies and procedure for correct billing information and implement a customer friendly collection of revenue system, looking at pre-paid models of collecting. Share proper and correct information with the community
Conditional grant spending is not aligned with grant conditions	Conditional grants may be spent for the wrong reasons.	That the Municipality monitor and implement projects in terms of the conditions under which the Municipality received the Grants
DORA is not done monthly	The revenue amount in the Annual Financial Statements might be inaccurate	That AFS be compiled as a professional document and that the Municipality's capacity to generate the AFS internally be built via training and mentoring
There is a problem with the proper safeguarding and management of assets	Assets can be stolen or misplaced. And the value of assets in the Annual Financial Statements will not be accurate	That the Policy environment for asset management be strengthened and that the Structure be reviewed to accommodate adequate resources to manage to function

Local Economic Development

There is no inclusive structured organisation representing all accredited stakeholders who can make a constructive development. There is no policy environment	There will be no programmes There is not a sound board to determine	Facilitate a meeting with all business people and encourage them to form a chamber of business
Local Economic Development Projects are not coordinated	Every town and community have their own projects that are not coordinated, nor inclusive	Establish a steering committee to coordinate all economic development projects, Draft a policy as to the registration of all LED Projects
Lack of integrated planning on all annual festival, leading to alienation of some	There are a number of annual festivals that are organised and run in all corners of Ubuntu	Owners of all these festivals to be invited to council and be coordinated so as to ensure the inclusivity of these festivals
Lack of facilities for young people to practice sports and cultural activities	Young people due to lack of positive reinforcement end up not being positive contributors to the economy	Business plans to be submitted to funding bodies to seek funding for the development of a multi-purpose centre for both sports and cultural activities
New agricultural activities to be looked into with new markets and products being considered	New markets that can lead to economic boom might be missed out if no new produce is considered	Council to avail land close to the sewer ponds for small scale, high yield farming f amongst other garlic and Mushroom farming
No Policy on business incentives and investor attraction and retention	This might lead to new investors not investing in Ubuntu and those who are already in Ubuntu to be lost	Draft a business incentive policy

Good Governance

The Municipal council and Portfolio Committee system is not functional	The will not be able to take proper resolutions in terms of the mandate as per the legislative frame	That the Council with its Section 79 Committee system be revived and be operational. That Portfolio Committees convene bi-monthly and that all functions of the Municipality be allocated to these
--	--	--

		committees to make recommendations to Council
The Municipal Planning is not coherent, and planning is in silos and programmes and projects does not meet the expectations of the community	The Community will not benefit from programme and projects because the Municipal council will not identify and approve projects and programmes	That within the Planning Schedule and Processes of the Community a Planning model be developed to include the needs of the community and inform them of the plans and programmes of the Municipality
There is no communication regulatory with the community, council does not meet with the people, there are no ward committee and stakeholder meetings	The community will not be informed about the operations of the municipality	That a communication Policy for both internal and external communication be developed and implemented and that platforms be created to accommodate community participation by way of strengthening the ward committee system and ward meetings. That

Strategic Objectives

Institutional Development and Transformation

Department	Strategic Objective	Key Performance Indicator	Unit of Measurement	Ward	KPI Owner	Target Type	Annual Target
Corporate and Community Services	Provision of access to all basic services rendered to residents within the available	90% of the approved budget for the maintenance and management of the commonage spent by 30 June 2021[(actual expenditure divided by approved budget) x100]	Percentage of the provision of maintenance and management of the commonage approved budget spent	All	Manager: Corporate and Community Services	Percentage	90
Corporate and Community Services	Development and transformation of the Institution of the with the aim of capacitating the municipality in meeting their objectives	Number of people from the employment equity target group employed (newly appointed) in the three highest levels of management in compliance with the municipality's Employment Equity Plan by 30 June 2020	Number of people employed (newly appointed)	All	Manager: Corporate and Community Services	Number	2
Corporate and Community Services	Development and transformation of the Institution of the with the aim of capacitating the municipality in meeting their objectives	1% of the approved personnel budget spent on training as per the approved Skills Development Plan spent by 30 June 2021 [(actual expenditure divided by approved budget) x100]	Percentage of the personnel approved budget spent	All	Manager: Corporate and Community Services	Percentage	1
Corporate and Community Services	Provision of access to all basic services rendered to residents within the available	Review of the Human Settlement Plan and the submission thereof to Council by 30 June 2021	Human Resource Settlement Plan developed and submitted to council	All	Manager: Corporate and Community Services	number	1
Corporate and Community Services	Provision of access to all basic services rendered to residents within the available	Submit the application for funding for housing projects to the Provincial Department of Housing by 30 November 2021	Housing Application submitted	All	Manager: Corporate and Community Services	number	1
Corporate and Community Services	Promote the equitable creation and distribution of wealth in Ubuntu Municipality	Conduct a study on the options for small town development and submit a report with recommendations to Council by 30 June 2021	Report with options and recommendations submitted to Council by 30 June 2021	All	Manager: Corporate and Community Services	number	1
Corporate and Community Services	Promote the equitable creation and distribution of wealth in Ubuntu Municipality	Compile a Youth Development Strategy and submit the strategy to Council by 30 June 2021	Youth Development Strategy submitted to Council by 30 June 2021	All	Manager: Corporate and Community Services	number	1
Corporate and Community Services	Contribution to the creation of communities where residents and visitors can work, live and	Establishment of a sport and recreation forum in the municipal area by 30 June 2021	Forum established by 30 June 2021	All	Manager: Corporate and Community Services	number	1

Department	Strategic Objective	Key Performance Indicator	Unit of Measurement	Ward	KPI Owner	Target Type	Annual Target
	play without threat to themselves or their properties						
Corporate and Community Services	Contribution to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	Develop a Policy and By-law for a Municipal Animal Pound and establish the Municipal Animal Pound with the assistance of other stakeholders and finalise by 30 June 2021	Submitted Policy and By-law to Council by 31 December 2021	All	Manager: Corporate and Community Services	number	1
Corporate and Community Services	Contribution to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	Develop a Policy and By-law for a Municipal Animal Pound and establish the Municipal Animal Pound with the assistance of other stakeholders and finalise by 30 June 2021	Established Municipal Animal Pound by 30 June 2021	All	Manager: Corporate and Community Services	number	1
Corporate and Community Services	Contribution to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	Develop a Business Plan to obtain funding for firefighting equipment and submit the business plan to COGHSTA by 31 December 2020	Business plan submitted to COGHSTA by 31 December 2020	All	Manager: Corporate and Community Services	number	1
Corporate and Community Services	Contribution to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	Develop Disaster Management Plan including contingency plans and the submission of the plans to Council by 30 June 2021	Disaster Management Plan developed and submitted to Council by 30 June 2021	All	Manager: Corporate and Community Services	number	1
Corporate and Community Services	Development and transformation of the Institution of the with the aim of capacitating the municipality in meeting their objectives	Arrange training sessions for supervisors of all department on general management of subordinates including the management of discipline and handling of grievances by 30 June 2021	Number of training sessions held	All	Manager: Corporate and Community Services	Number	3
Corporate and Community Services	Contribute to the development and protection of the rights and needs of all residents with a	Develop and implement an electronic Complaint Management System by 30 June 2021	Compliant Management System Implemented by 30 June 2021	All	Manager: Corporate and Community Services	Number	1

Department	Strategic Objective	Key Performance Indicator	Unit of Measurement	Ward	KPI Owner	Target Type	Annual Target
	particular focus on the poor						
Corporate and Community Services	Development and transformation of the Institution of the with the aim of capacitating the municipality in meeting their objectives	Review the Employment Equity Plan (EEP) and submit to the Council by 30 June 2021	Reviewed EEP by 30 June 2021	All	Manager: Corporate and Community Services	Number	1
Corporate and Community Services	Development and transformation of the Institution of the with the aim of capacitating the municipality in meeting their objectives	Limit vacancy rate to 10% of the budgeted posts by 30 June 2021 [(Number of funded posts vacant divided by the budgeted funded posts) x100]	[(Number of funded posts vacant divided by the budgeted funded posts) x100]	All	Manager: Corporate and Community Services	Percentage	10
Corporate and Community Services	Development and transformation of the Institution of the with the aim of capacitating the municipality in meeting their objectives	Preparation of Council and Committee Agendas to be ready and delivered to Councillors at the latest 7 days before each meeting	Final agendas to Councillors 7 days before meetings	All	Manager: Corporate and Community Services	Percentage	100
Corporate and Community Services	Development and transformation of the Institution of the with the aim of capacitating the municipality in meeting their objectives	Writing of Minutes of all Council and Committees meetings held within 7 days after meetings	Final minutes to be submitted to the chairperson of the Council of Committee	All	Manager: Corporate and Community Services	Percentage	100

Basic Service Delivery

Department	Strategic Objective	Key Performance Indicator	Unit of Measurement	Ward	KPI Owner	Target Type	Annual Target
Infrastructure Development and Technical Services	Promote the equitable creation and distribution of wealth in UbuntuMunicipality	Create temporary jobs-FTE's (Full-time Equivalent) in terms of EPWP by 30 June 2021 (Person days/FTE's)	Number of FTE's created	All	Manager: Infrastructure Development and Technical Services	Number	30
Infrastructure Development and Technical Services	Provision of access to all basic services rendered to residents within the available	90% of the water maintenance budget spent by 30 June 2021 ((actual expenditure divided by the approved budget) x 100)	Percentage of approved water budget maintenance spent	All	Manager: Infrastructure Development and Technical Services	Percentage	90
Infrastructure Development and Technical Services	Provision of access to all basic services rendered to residents within the available	Limit % water unaccounted for quarterly to 20% [(Number of kilolitres water purchased or purified -number of kilolitres waters sold)/number of kilolitres water purchased or purified] x 100]	Percentage water unaccounted for	All	Manager: Infrastructure Development and Technical Services	Percentage	20
Infrastructure Development and Technical Services	Provision of access to all basic services rendered to residents within the available	Achieves a 95% water quality quarterly as per SANS241 requirements for all water sampling points	Percentage of quality level	All	Manager: Infrastructure Development and Technical Services	Percentage	95
Infrastructure Development and Technical Services	Provision of access to all basic services rendered to residents within the available	90% of waste water maintenance budget spent by 30 June 2021 [(actual expenditure divided by approved budget) x100]	Percentage of approved roads and storm water maintenance budget spent	All	Manager: Infrastructure Development and Technical Services	Percentage	90
Infrastructure Development and Technical Services	Provision of access to all basic services rendered to residents within the available	90% of roads and storm water maintenance budget spent by 30 June 2021 [(actual expenditure divided by approved budget) x100]	Percentage of approved waste water maintenance budget spent	All	Manager: Infrastructure Development and Technical Services	Percentage	90
Infrastructure Development and Technical Services	Provision of access to all basic services rendered to residents within the available	Limit % electricity unaccounted for quarterly to 20% [(Number of kilolitres water purchased or purified -number of	Percentage electricity unaccounted for	All	Manager: Infrastructure Development and Technical Services	Percentage	20

Department	Strategic Objective	Key Performance Indicator	Unit of Measurement	Ward	KPI Owner	Target Type	Annual Target
		kilolitres waters sold)/number of kilolitres water purchased or purified) x 100]					
Infrastructure Development and Technical Services	Provision of access to all basic services rendered to residents within the available	90% of electricity budget spent by 30 June 2021 [(actual expenditure divided by approved budget) x100]	Percentage of approved electricity maintenance budget spent	All	Manager: Infrastructure Development and Technical Services	Percentage	90
Infrastructure Development and Technical Services	Provision of access to all basic services rendered to residents within the available	90% of general maintenance to transformers budget spent by 30 June 2021 [(actual expenditure divided by approved budget) x100]	Percentage of approved general to transformers maintenance budget spent	All	Manager: Infrastructure Development and Technical Services	Percentage	90
Infrastructure Development and Technical Services	Provision of access to all basic services rendered to residents within the available	90% of approved budget on resealing and repairs of existing tarred roads spent by 30 June 2021 [(actual expenditure divided by approved budget) x100]	Percentage of approved resealing and repairing of tarred roads budget spent	All	Manager: Infrastructure Development and Technical Services	Percentage	90
Infrastructure Development and Technical Services	Provision of access to all basic services rendered to residents within the available	100% of approved budget replacing existing water and electricity pre-paid meters spent by 30 June 2021 [(actual expenditure divided by approved budget) x100]	Percentage of replacing existing water and electricity pre-paid meters budget spent	All	Manager: Infrastructure Development and Technical Services	Percentage	100
Infrastructure Development and Technical Services	Development and transformation of the Institution of the with the aim of capacitating the municipality in meeting their objectives	90% of capital additions and repairs to municipal buildings spent by 30 June 2021 [(actual expenditure divided by approved budget) x100]	Percentage of capital additions and repairs to municipal buildings budget spent	All	Manager: Infrastructure Development and Technical Services	Percentage	90
Infrastructure Development and Technical Services	Contribution to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	90% of ward development approved budget spent by 30 June 2021 [(actual expenditure divided by approved budget) x100]	Percentage of ward development approved budget spent	All	Manager: Infrastructure Development and Technical Services	Percentage	90
Infrastructure Development and Technical Services	Provision of access to all basic services rendered to residents within the available	90% of the approved budget for the provision high mast lights for dark areas spent by 30 June 2021 [(actual expenditure divided by approved budget) x100]	Percentage of the provision of high mast lights for dark areas approved budget spent	All	Manager: Infrastructure Development and Technical Services	Percentage	90

Department	Strategic Objective	Key Performance Indicator	Unit of Measurement	Ward	KPI Owner	Target Type	Annual Target
Infrastructure Development and Technical Services	Provision of access to all basic services rendered to residents within the available	90% of the approved budget for increased notified maximum demand (NMD) bulk electricity supply 5.6 MVA spent by 30 June 2021 [(actual expenditure divided by approved budget) x100]	Percentage of the provision of increased notified maximum demand (NMD) bulk electricity supply 5.6 MVA approved budget spent	All	Manager: Infrastructure Development and Technical Services	Percentage	90
Infrastructure Development and Technical Services	Provision of access to all basic services rendered to residents within the available	90% of the approved budget for the provision of sufficient street lights for dark areas spent by 30 June 2021 [(actual expenditure divided by approved budget) x100]	Percentage of the provision of sufficient street lights for dark areas approved budget spent	All	Manager: Infrastructure Development and Technical Services	Percentage	90
Infrastructure Development and Technical Services	Provision of access to all basic services rendered to residents within the available	90% of the approved budget for maintenance of waste management spent by 30 June 2021 [(actual expenditure divided by approved budget) x100]	Percentage of the maintenance of waste management approved budget spent	All	Manager: Infrastructure Development and Technical Services	Percentage	90
Infrastructure Development and Technical Services	Provision of access to all basic services rendered to residents within the available	90% of the approved budget for the upgrading and improvement of municipal parks and public areas spent by 30 June 2021 [(actual expenditure divided by approved budget) x100]	Percentage of the provision of upgrading and improvement of municipal parks and public areas approved budget spent	All	Manager: Infrastructure Development and Technical Services	Percentage	90
Infrastructure Development and Technical Services	Provision of access to all basic services rendered to residents within the available	Assess the landfill sites to determine the compliance and submit a report to Council by 30 June 2021	Assessment report submitted to Council by 30 June 2021	All	Manager: Infrastructure Development and Technical Services	number	1
Infrastructure Development and Technical Services	Contribution to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	Complete an assessment of current parks, municipal buildings and amenities and submit a report to Council by 30 November 2020	Assessment Report submitted to council by 30 June 2021	All	Manager: Infrastructure Development and Technical Services	number	1

Financial Viability

Department	Strategic Objective	Key Performance Indicator	Unit of Measurement	Ward	KPI Owner	Target Type	Annual Target
Finance	Provision of access to all basic services rendered to residents within the available	Number of formal residential properties that received piped water, that is connected to the municipal water infrastructure and billed for the service at 30 June 2021	Number of residential properties billed for water at 30 June 2021	All	Chief Financial Officer	Number	
Finance	Provision of access to all basic services rendered to residents within the available	Number of formal residential properties that received electricity, that is connected to the municipal electrical infrastructure and billed for the service at 30 June 2021	Number of residential properties billed for electricity at 30 June 2021	All	Chief Financial Officer	Number	
Finance	Provision of access to all basic services rendered to residents within the available	Number of formal residential properties that received waste water/sanitation/sewerage, that is connected to the municipal sewerage infrastructure, irrespective of the number of water closets (toilets) and billed for the service at 30 June 2021	Number of residential properties billed for sewerage at 30 June 2021	All	Chief Financial Officer	Number	
Finance	Provision of access to all basic services rendered to residents within the available	Number of formal residential properties for which refuse is removed once a week and billed for the service at 30 June 2021	Number of residential properties billed for refuse removal at 30 June 2021	All	Chief Financial Officer	Number	
Finance	Contribute to the development and protection of the rights and needs of all residents with a particular focus on the poor	Provide Free Basic Services (FBS) to Indigent Households at 30 June 2021	Number of Indigent households that receive free basic services as at 30 June 2021	All	Chief Financial Officer	Number	
Finance	Provision of access to all basic services rendered to residents within the available	The percentage of the Municipal Capital Budget actually spent on capital projects by 30 June 2021 [(Actual amount spent on projects divided by the total amount budgeted for capital projects) x100]	Percentage of Capital Budget spent by 30 June 2021	All	Chief Financial Officer	Percentage	70
Finance	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 2021 [(Total operating revenue minus operating grants received) divided by debt service payments due within the financial year]	Debt coverage as at 30 June 2021	All	Chief Financial Officer	Number	

Department	Strategic Objective	Key Performance Indicator	Unit of Measurement	Ward	KPI Owner	Target Type	Annual Target
Finance	Maintaining a financially sustainable and viable Municipality	Financial viability measured in terms of the outstanding service debtors as at 30 June 2021 [(total outstanding service debtors divided by revenue received for services rendered) x100]	Percentage outstanding service debtors	All	Chief Financial Officer	Percentage	
Finance	Maintaining a financially sustainable and viable Municipality	Financial viability measured in terms of available cash to cover fixed operating expenditure as at 30 June 2021 [(Available cash + Investments) divided by monthly fixed operating expenditure]	Number of months it takes to cover operating expenditure with available cash	All	Chief Financial Officer	Number	
Finance	Maintaining a financially sustainable and viable Municipality	Submission of the Annual Financial Statements (AFS) to the Auditor-General (AGSA) by 31 August 2020	Submitted AFS to AGSA by 31 August 2020	All	Chief Financial Officer	Number	1
Finance	Maintaining a financially sustainable and viable Municipality	Achievement of a payment percentage of above 70% quarterly on all services rendered	Payment percentage achieved	All	Chief Financial Officer	Percentage	70
Finance	Maintaining a financially sustainable and viable Municipality	Prepare and submit an Adjustment Budget to Council by 28 February 2021	Adjustment Budget by 28 February 2021	All	Chief Financial Officer	Number	1
Finance	Maintaining a financially sustainable and viable Municipality	Prepare and submit a Draft Budget to Council by 31 March 2021	Draft Budget by 31 March 2021	All	Chief Financial Officer	Number	1
Finance	Maintaining a financially sustainable and viable Municipality	Prepare and submit a Final Budget to Council by 31 May 2021	Final Budget 31 May 2021	All	Chief Financial Officer	Number	1
Finance	Development and transformation of the Institution of the with the aim of capacitating the municipality in meeting their objectives	80% of the Approved Budget spent by 30 June 2021 for the Municipal Standard Chart of Accounts (mSCOA) compliance processes and implementation	Percentage of Approved Budget spent of mSCOA implementation	All	Chief Financial Officer	Percentage	80

Local Economic Development

Department	Strategic Objective	Key Performance Indicator	Unit of Measurement	Ward	KPI Owner	Target Type	Annual Target
Corporate and Community Services	Contribution to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	Facilitate a meeting with all business people and encourage them to form a chamber of business	Establishment of a Business Forum to encourage participation by Business Community and share mutual interests in developing the Municipal Area	All	Manager: Corporate and Community Services	Meeting Minutes	1
Corporate and Community Services	Contribution to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	Establish a steering committee to coordinate all economic development projects,	Established Steering Committee by 30 June 2020	All	Manager: Corporate and Community Services	Committee Establishment Minutes	1
Corporate and Community Services	Contribution to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	Draft a policy as to the registration of all LED Projects	Draft Policy to Council by 31 March 2021 and Approved Policy by 30 June 2021	All	Manager: Corporate and Community Services	Approved Policy	1
Corporate and Community Services	Contribution to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	Owners of all these festivals to be invited to council and be coordinated so as to ensure the inclusivity of these festivals	Establishment of a Steering Committee and forum to co-ordinate and explore possibility and a quarterly report back to Council	All	Manager: Corporate and Community Services	Minutes and Reports	2
Corporate and Community Services	Contribution to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	Business plans to be submitted to funding bodies to seek funding for the development of a multi-purpose centre for both sports and cultural activities	Identifying and Drafting of Business Plans to solicit funds for the development of multi-purpose centres by 30 April 2021	All	Manager: Corporate and Community Services	Approved Policy	1
Corporate and Community Services	Contribution to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	Council to avail land close to the sewer ponds for small scale, high yield farming for amongst other garlic and Mushroom farming	Investigate report and policy environment specialised farming as well as business plans thereof by 31 March 2021	All	Manager: Corporate and Community Services	Report and Business Plans	
	Contribution to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	Draft a business incentive policy	Policy drafted and presented to Council by 30 April 2021	All	Manager: Corporate and Community Services	Policy	

Good Governance

Department	Strategic Objective	Key Performance Indicator	Unit of Measurement	Ward	KPI Owner	Target Type	Annual Target
Municipal Manager	Promote representative Governance through the sustainable utilisation of available resources in consultation with the residents of UbuntuMunicipality	Develop a risk base Audit Plan and submit it to the Audit Committee for approval by 30 June 2021	Submission of the risk-based audit plan for 2019/2020	All	Municipal Manager	Number	1
Municipal Manager	Development and transformation of the Institution of the with the aim of capacitating the municipality in meeting their objectives	Review the PMS Framework to include individual performance and submit to council by 30 September 2020	Reviewed PMS Framework by September 2020	All	Municipal Manager	Number	1
Municipal Manager	Promote representative Governance through the sustainable utilisation of available resources in consultation with the residents of UbuntuMunicipality	Complete a customer survey and submit a report with recommendations to Council by 30 June 2021	Survey completed, and report submitted to Council by 30 June 2021	All	Municipal Manager	Number	1
Municipal Manager	Contribute to the development and protection of the rights and needs of all residents with a particular focus on the poor	Community engagements by having a council-community engagement programme developed and implemented by 30 November 2020	Final programme developed and implemented by 30 November 2020	all	Municipal Manager	Number	1

INPUTS FROM THE RICHMOND COMMUNITY:

During the community consultation meetings, residents identified the following needs:

WARD 1 :

1	Upgrading of Nomzamo Hall
2	40 sites in the new extension to be serviced with electrification, water and sanitation
3	Potholes
4	Paving of streets
5	Naming of streets
6	Extending the cemeteries
7	Replacing old electric boxes
8	Fencing of the premises of the municipality (Water and Electricity Station)
9	Government to fund the Soup kitchen
10	Land to utilize for planting fruit and vegetables
11	Establishment of a multi-purpose centre
12	Upgrading of sports facilities and changing rooms
13	Fencing the N12
14	Erection of speed bumps
15	The community accessing the swimming pool
16	Brick Making site
17	Fleet Management
18	The old buildings of the Municipality to be made available to the community

INPUTS FROM THE HUTCHINSON COMMUNITY

WARD 3

1	Handing over of the erwe / dilapidated structures
2	Electric boxes needed for eight houses
3	Sewerage to be sucked at least every weekend
4	Transportation for school kids to and from Victoria West
5	Creation of projects to address unemployment
6	Making commonage land available for emerging farmers
7	Damaged drains
8	Maintenance of the Creche

INPUTS FROM THE LOXTON COMMUNITY

WARD 3

1	Housing
2	Goutrou : Electricity, Water and Toilets, Erwe
3	Sunnyside : Water , Storm water, Street lights and unemployment rate is high
4	Weltevrede : Housing and Erwe
5	Plakkerskamp : Water and Toilets, Garbage bins , Erwe
6	Hillside : Broken and leaking toilets
7	Dorp : Phasing out of the septic tank and stone drains, Quality of water, Lei water
8	People living in the informal settlement not receiving IOT
9	Highmast needed, especially in Sunnyside
10	Establish a youth center

11	Fix aged and blocked water pipes
12	Sewerage plant too close to the community
13	Upgrading of all streets
14	Municipal dumping ground in an unacceptable condition
15	Provide each household with a garbage drum
16	Garbage Truck needed in Loxton
17	Illegal dumping of refuse on public spaces
18	Public toilets to be erected in town
19	Graveyard is full , need to find alternative burial land
20	Monitor pet licensing with tagged animals
21	Pound for straying animals
22	Indiscriminate wood gathering in winter
23	Joblessness and its accompanying poverty must be addressed
24	Bulk purchasing and planting of trees a priority
25	Local Fire fighting Services

INPUTS FROM VICTORIA WEST COMMUNITY

WARD 2

1	Service delivery backlogs, e.g housing
	Electrification of Gou-Trou
2	Infrastructure backlogs
3	Vandalized toilets in Asbult
4	Vandalized toilets in Gou-Trou
5	Building of a Clinic in Ward 2
6	Gou-Trou inaccessible to the Ambulance and Police
7	Mushrooming of spaza shops owned by the foreign nationals
8	Erection of speedbumps in Makwetabult
9	Pumping Station in the Grens area be regularly serviced
10	Kappertjie Street be tarred/ paving
11	Long distance truck drivers sleeping over (Health hazard , HIV/AIDS and related diseases
12	Keeping of livestock in the backyards
13	Refuse removal in household not consistent

14	Accounts not accurate
15	High youth unemployment
16	Residents faced with the danger of buying expired food products
17	Potholes
18	Need of Garbage Containers
19	Removal of Alien species, Trees eg Lensie bome and bushes
20	Lack of skills among the youth
21	Establishment of a center for children /people with disabilities
22	Housebreaking, Theft, Rape and knife-stabbing
23	Writing off ,of bad debt

WARD 4

1	Build a multi -purpose center and establish well resourced ECD center on the area Where Lillian Noveve primary school used to be
2	Street lights in Skema need to be repaired
3	Refuse dump site in New Bright along the river area
4	Straying animals in town
5	Drainage system in Missionvale not properly closed
6	The open foundations and incomplete houses in Modderpoel
7	Refuse structures overflowing in most areas
8	Sportsground in Mandela Square needs urgent attention
9	Foreign National shop owners selling expired food products
10	Disaster management plan to be in place
11	Street children roaming the streets
12	Upgrading of gravel roads
13	Refuse drums for dumping garden waste
14	Prioritizing SMME's development and capacity building
15	Removal of alien species, Trees eg Lensie bome and bushes. Especially along the pathway towards the Methodist Church
16	Provision of water at the graveyards
17	Replacement of non-functioning water meters
18	Paving of internal roads
19	Enforcement of all bylaws
20	Construction of swimming at the sports facilities

Chapter 4: The Projects

Funded Projects

Capital Budget

IMPLEMENTATION PROJECTS REPORT OF 2019/20 FINANCIAL YEAR

PROJECTS	PROJECT DESCRIPTION	WARDS	SOURCE	ALLOCATION	SPENDING	COMMENTS
Water	Telemetry system	All wards	MIG	R2M	R900.000.00	Contract on site and expecting to complete in time
Mandela Square	Replacement of Asbestos pipe line	4	MIG	R	Pixley District	Lots of problems in the implementation of the project
Pump station	Installation of Mandela Square pump station &	4	MIG	R3.5M	R 0	Preparing Tender Document

PROJECTS	PROJECT DESCRIPTION	WARDS	SOURCE	ALLOCATION	SPENDING	COMMENTS
	Reseal of Reservoir					
Paving of water works Road	Upgrading of the gravel Road of the water work behind the Hospital	4	MIG	R2.3M	R 0	Preparing Tender Document
Fencing of water works	Fencing of water works where the plant will be installed	4	MIG	R35 000.00	R 0	Preparing Tender Document
Installation of package plant	Dosing and the monitoring	4	MIG	R 1M	R 0	Preparing Tender Document
EPWP	Job creation	All wards	Public Works	R 1M	Ongoing project	The workers are demanding increase and appointment
Financial Statement	Compilation of statement	Ubuntu	Own Funds	R 2.3M	100%	Serious concern which resulted by

PROJECTS	PROJECT DESCRIPTION	WARDS	SOURCE	ALLOCATION	SPENDING	COMMENTS
						appointment of FM as remedial
Assets Register	Compilation of Assets Register	Ubuntu	Own Funds	R1.4M	100%	We rely on Consultants until we appoint rightfully Tech Manager
Electricity	Upgrading of Bulk supply Installation Voltage Regulator on Eskom	2	DME	R 2M	100%	The project is completed just waiting Eskom for commission
Electrical project	Internal low voltage Goutrou	2	DME	R 1.5M	R 0	Ongoing but not doing good
Electrical project	Build Bulk line (22kv) Substation in Victoria west	2	DME	R 1.5M	R 0	Ongoing but not doing good

PROJECTS	PROJECT DESCRIPTION	WARDS	SOURCE	ALLOCATION	SPENDING	COMMENTS
Data cleansing	Data cleansing project to clean our financial system	Institutional	COGTA	R 1.9M	99%	The project was control by National COGTA, but did not add value as such because we don't have full control.

Narrative Report

Electricity

We are upgrading of the Eskom Supply point to install Voltage Regulator on Eskom line to obtain capacity on their 22KV install large power User (LPU) point from where new line to be fed.

Again, we will install internal reticulation inside Goutrou (medium and low Voltage with house connections)

Water

The upgrading of existing asbestos pipeline, the contractor has abandoned site and the District is on process to terminate the contract as per general conditions of contract 2001.

Non spending of Municipality on MIG because of the MIG office not helpful in the Province, December 2019 invoice was only paid on February 2020 and they further refuse to pay consultancy fees but recommended to be paid by the District and this had negative effect to Ubuntu on payment performance.

Institutional

We acknowledge that the Municipality is consultancy depended and it was raised in the Audit report, thus we took decision to create the position of the Financial Manager to reduce the cost of consultant.

MIG office in the Province is a big problem irrespective the effect and the hard work in project implementation, we still govern or under supervision of the MISA, treasury, Provincial MIG and the National MIG which give bad reflection on our performance as Ubuntu Municipality.

The resignation of the Technical Manager also affected the operational of the Municipality especially operation and maintains very bad, it was just not good year.

UBUNTU MUNICIPALITY READINESS PROJECT IMPLEMENTATION FINANCIAL YEAR 20/21

PROJECTS	PROJECT DESCRIPTION	WARDS	SOURCE	ALLOCATION	READINESS	COMMENTS
New substation V/West	New 22KV substation in Victoria west	2	DME	R 3.625M	Project in early planning stage	The implementation plan is already submitted to DME and the MOU schedule to be signed 13 March 2020
Loxton enlarge Eskom	Upgrading the existing Eskom supply	3	DME	R 1.5M	Project in early planning stage	The implementation plan is already submitted to DME and the SLA schedule to be signed

PROJECTS	PROJECT DESCRIPTION	WARDS	SOURCE	ALLOCATION	READINESS	COMMENTS
						signed 13 March 2020
Reticulation of 35 Loxton	Yard connection of 35 sites in Loxton	3	DME	R 875 000	Project in early planning stage	The commitment letter is submitted to Dept and the signing of MOU will be on 12 March 2020
Electrification of Goutrou	Yard connection 60 site in Goutrou	2	DME	R 1.5M	Project in early planning stage	The commitment letter is submitted to Dept and the signing of MOU will be on 12 March 2020
Replacement of Asbestos pipe in Loxton	Replacement of Asbestos pipe with PVC pipes	3	Water & Sanitation	R3.5M	Project in early planning stage	Business plan is already submitted to the Department of water and sanitation and the Technical report.

PROJECTS	PROJECT DESCRIPTION	WARDS	SOURCE	ALLOCATION	READINESS	COMMENTS
Water connection & Sewage Richmond	Connection of 40 sites water & sewage project for the in Richmond community	1	Water & Sanitation	R4.5M	Project in early planning stage and still waiting the approval from the Dept of water and sanitation	Business plan is already submitted to the Dept
Asset Register	Compilation of Asset Register	Institutional	Own funds	R 1.5M	Already went out on tender	The service provider been appointed before the end of May 2020
AFS	Compilation of annual financial statement Upgrading of gravel Roads	Institutional	Own Funds	?	Still under discussion and the CFO will input	We created the position of the Financial Manager in order to avoid 100% consultant reliability.

PROJECTS	PROJECT DESCRIPTION	WARDS	SOURCE	ALLOCATION	READINESS	COMMENTS
EPWP	Job creation	All wards	Public Works	R 1M	Ongoing project	The business was submitted still waiting approval
Loxton 51 Housing project	Building of 51 low cost housing Loxton		COGHSTA	?	Currently the project committee is been established , busy verifying the beneficiaries	Submission of the beneficiaries was submitted to COGHSTA 13 December 2019
Library Grant	Salary of contract workers & library programme	All wards	Dept of Sports & Culture	R700.000	The labour dispute, negotiation still on with Dept	The Business plan was submitted but proper costing was diligently done

Narrative Report

Electricity

That the substation will be taken to a point say complete design and tender documents, to appoint a contractor. Then we will instruct him to either build or procure equipment, etc. Taken to account we won't be able to complete this round of funding therefore the re mind money will go for Goutrou reticulation and yard connections.

We have already made application to Eskom for Loxton's upgrading for the project 2020/21 financial year.

Water

That the business plan is been submitted with the technical report to the Department of water and sanitation. We are currently not having consultant; however, we did advertise for the service of consultant civil for this project. The current consultant will complete the registered MIG project and SLA is been signed were MIG National is happy with the arrangement.

Institutional

The Financial Statement need to be discussed carefully and finalize so that we must comply with timeframe of submission in time. It is also important that the Annual report was done internally but the ideating and printing need to be discussed and agree up on.

We have to strength our Integrated development plan so that our performance management system can be in good standard of evaluation and monitoring reliable system.

Our supply chain Unit need to be strength too and resource in order to speed service delivery and avoid at all cost deviation and irregularly expenditure

Operational Budget

GRANTS	2020/21 R'000	2021/22 R'000	2022/23 R'000	PURPOSE
LOCAL GOVERNMENT FINANCE MANAGEMENT GRANT	2,867	3,100	3,100	IMPROVE FINANCIAL SYSTEMS, IMPROVE INTERNAL CONTROL AND APPOINTMENTS OF INTERNS.
EXPANDED PUBLIC WORKS PROGRAMME GRANT FOR MUNICIPALITIES	1,057	-	-	JOB CREATION
EQUITABLE SHARE	37,172	40,055	42,736	FINANCING OF ADMINISTRATION
TOTAL	41,096	43,155	45,736	

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

Allocation in terms of the provincial gazette.

(To be inserted upon receipt)

Departmental Projects

DORA allocations

Name of Grant	2020/2021 R'000	2021/2022 R'000	2022/2021 R'000
Local Government Finance Management Grant (FMG)	2,867	3,100	3,100
Extended Public Works Programme Grant for Municipalities	1,057	-	-
Municipal Infrastructure Grant	9,934	10,397	10,735
Water Services Infrastructure Grant	7,500	-	10,000
Integrated National Electrification Programme (Municipal Grant)	7,500	9,000	10,000
Integrated National Electrification Programme (Eskom) Grant (Allocation in Kind)	-	-	-
Water Services Infrastructure Grant (Allocation in Kind)	-	-	-
Regional Bulk Infrastructure Grant (Allocation in Kind)	-	-	-
Municipal Systems Improvement Grant (Allocation in Kind)	-	-	-
Equitable share	37,172	40,055	42,736
TOTAL	66,030	62,552	76,571

Name of the Project	2020/2021 R'000	2021/22 R'000	2022/23 R'000	Name of Grant
	2 867	3 100	3 100	Local Government Finance Management Grant (FMG)
	1 057	-	-	Expanded Public Works Programme Grant for Municipalities
	9 934	10 397	10 735	Municipal Infrastructure Grant
	7 500	9 000	10 000	Integrated National Electrification Programme (Municipal) Grant
	-	-	-	Integrated National Electrification Programme (Eskom) Grant (Allocation 2 in kind)
	-	-	-	Regional Bulk infrastructure Grant (Allocation in kind)
	-	-	-	Municipal Systems Improvement Grant (Allocation in kind)
	37 172	40 055	42 736	Equitable Share
TOTAL	66 030	62 552	76 571	

Summary of 2020/21 Projects and Allocation of Funds

PROJECTS	PROJECT DESCRIPTION	WARDS	SOURCE	ALLOCATION	READINESS	COMMENTS
New substation V/West	New 22KV substation in Victoria west	2	DME	R 3.625M	Project in early planning stage	The implementation plan is already submitted to DME and the MOU schedule to be signed 13 March 2020
Loxton enlarge Eskom	Upgrading the existing Eskom supply	3	DME	R 1.5M	Project in early planning stage	The implementation plan is already submitted to DME and the SLA schedule to be signed 13 March 2020
Reticulation of 35 Loxton	Yard connection of 35 sites in Loxton	3	DME	R 875 000	Project in early planning stage	The commitment letter is submitted to Dept and the signing of MOU will be

PROJECTS	PROJECT DESCRIPTION	WARDS	SOURCE	ALLOCATION	READINESS	COMMENTS
						on 12 March 2020
Electrification of Goutrou	Yard connection 60 site in Goutrou	2	DME	R 1.5M	Project in early planning stage	The commitment letter is submitted to Dept and the signing of MOU will be on 12 March 2020
Replacement of Asbestos pipe in Loxton	Replacement of Asbestos pipe with PVC pipes	3	Water & Sanitation	R3.5M	Project in early planning stage	Business plan is already submitted to the Department of water and sanitation and the Technical report.
Water connection & Sewage Richmond	Connection of 40 sites water & sewage project for the in Richmond community	1	Water & Sanitation	R4.5M	Project in early planning stage and still waiting the approval from the Dept of	Business plan is already submitted to the Dept

PROJECTS	PROJECT DESCRIPTION	WARDS	SOURCE	ALLOCATION	READINESS	COMMENTS
					water and sanitation	
	Upgrading of gravel Roads	Institutional	Own Funds	?	Still under discussion and the CFO will input	
Loxton 51 Housing project	Building of 51 low cost housing Loxton		COGHSTA	?	Currently the project committee is been established , busy verifying the beneficiaries	Submission of the beneficiaries was submitted to COGHSTA 13 December 2019

MTREF

<u>Project Description</u>	<u>Project Estimates</u>	<u>Funding Source</u>	<u>Appr. / Not Appr</u>	<u>Status of Project</u>	<u>2019/20</u>	<u>2020/21</u>	<u>2021/22</u>
Water supply for 40 sites in Richmond	R500 000.00	MIG					
Water and Sewer for 40 sites in Loxton	R2 500 000.00	MIG					
Paving of roads in all three towns	R15 000 000.00	MIG					
Feasibility study for sewer connections and oxidation ponds capacity	R3.5 000 000.00	MIG					
Feasibility study for development of new waste disposal sites in Victoria West and Richmond	3.5 000 000.00	MIG					

Summary of MTREF Projects by Sector Departments and Allocation of Fund

MTREF							
<u>KPA</u>	<u>Ward</u>	<u>Dept. Sector</u>	<u>Project</u>	<u>Amount</u>	2019/20	2020/21	2021/22
	4	Education	Maintenance Corrective (Combined)		R 857 521		
	1	Education	Maintenance Preventative (High School)		R 4 526 065		
	1	Education	Classroom Block (Primary School)		R 9 104 194	R 2 276 048	
	3	COGHSTA Housing	Loxton 51 (Geotech & EIA)		R 300 000.00		

PROJECT APPROVED 2019 / 2020

PROJECT DESCRIPTION	NAME OF PROJECT	WARD	AMOUNT	FINANCIAL YEAR 2019/2020	2020/2021	2021/2022
FMG	Capacity building	Administration	R 2.4million	R 2.4 million		
Expanded Public Works	EPWP	All Wards	R 1 million	R 1 million		
Municipal Infrastructure Grant	MIG	All Wards	R 9.9 million	R 10.2 million	R 10.7 million	
Integrated National electrification Programme	Municipal Grant	Project	R 5million	R 1.9 million	R 2 million	
Integrated National	Eskom Grant	Project		R 112 000	R 118 000	

Electricity(Eskom)						
------------------------	--	--	--	--	--	--

Chapter 5: The Integration

INTRODUCTION

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

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

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

The integration requirements are divided into three broad categories namely:

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

INTEGRATED SECTOR PROGRAMMES

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

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

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

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

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

Table: List of Sector Plans

Sector Plans	Key Issues
Spatial Development Framework	<ul style="list-style-type: none"> -Land Use management -Tenure reform -Environmental management -spatial fragmentation and spatial inequality -development nodes and corridors
Integrated waste management plan	<ul style="list-style-type: none"> -Public and environmental health -waste minimisation and education -integrated waste management planning -capacity issues -Institutional and organisational issues
Water service development	<ul style="list-style-type: none"> -Access to basic water supply service -Access to basic sanitation service

	<ul style="list-style-type: none"> -Eradication of the bucket system -A growing demand for housing and higher levels of services specifically in urban areas -Upgrading of existing infrastructure in urban areas -Upgrading of existing infrastructure in urban areas -limited access to raw supply which is limiting development -Inadequate operation and maintenance of existing infrastructure
Integrated environmental management plan	<ul style="list-style-type: none"> -Biodiversity issues -Fresh water system -Main threats on water system -Air quality issues

PLANNING PROGRAMMES

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

Table: Current status of planning Programmes

Sector Plans	Status
--------------	--------

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

External Policy Guidelines Requirement:

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

Northern Cape Growth and Development Strategy:

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

The Northern Cape Provincial Growth and Development Strategy (NCPGDS) evolved after an extensive consultation process with all spheres of government, organized labour , all formations of organized business and civil society. This process culminated in a stakeholder summit that was

held on the 27 and 28 October 2004. This was , thereafter, followed with the adoption of the strategy in mid-January 2005 by the Executive Council. The PGDS was publicly launched at the end of January 2005.

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

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

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

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

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

Pixley Ka Seme District Growth and Development Strategy:

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

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

- To promote effective and efficient governance and administration

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

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

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

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

MANDATE POWERS AND FUNCTIONS

MANDATE

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

- ✓ To promote democratic and accountable government for local communities
- ✓ To ensure the provision of services to communities in a sustainable manner

- To promote social and economic development
- To promote a safe and healthy environment
- To encourage the involvement of communities and community organizations in the matter of local government.

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

POWERS AND FUNCTIONS

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

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

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

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

The Water Services Act (Act 108 of 1997) transfers the responsibility for the provision and management of existing water supply and sanitation from national to local government. The two key areas of responsibility in terms of water services provision are the governance functions and the provision functions. Governance functions are legally the responsibility of the Water Services Authority (WSA) and include the planning and regulatory functions, as well as ensuring water services provision, which includes monitoring, finances, governance, contracts, and reporting. According to the Constitution and the Water Services Act, local government is responsible for ensuring water services provision to its constituency.

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

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

Table: Powers and Functions

Sections	Powers and Functions	District Municipality	Local Municipality
84(1)(a) and 84(3)	Integrated Development Planning for the district municipality as a whole including a framework for integrated development plans for the local municipalities, taking into account the integrated development plans of those municipalities.	Yes	Yes
84(1)(b)	Bulk supply of water that affects the significant proportion of municipalities in the district.	Yes	No
84(1)(c) and 84(3)	Bulk supply of electricity that affects the significant proportion of municipalities in the district.	Yes	No
84(1)(d) and 84(3)	Bulk sewerage purification works and main sewerage disposal that affects a significant proportion of the district.	Yes	No
84(1)(e) and 84(3)	Solid waste disposal sites serving the area of the district municipality as a whole.	Yes	Yes
84(1)(f) and 84(3)	Municipal roads which form part of the road transport system for the area of the district municipality as a whole.		
84(1)(g) and 84(3)	Regulation of passenger transport services.		
84(1)(h) and 84(3)	Municipal airport serving the area of the district municipality as a whole.		
84(1)(i) and 84(3)	Municipal health service serving the area of the district municipality as a whole.		
84(1)(m) and 84(3)			

84(1)(j) and 84(3)	Promotion of local tourism for serving the area of the district municipality as a whole.		
84(1)(n) and 84(3)	Fire fighting services serving the area of the district municipality as a whole.		
84(1)(k) and 84(3)	Municipal public works relating to any of the above function or any other function assigned to the district municipality.		
84(1)(o)	Establishment of conduct and control of cemeteries and crematoriums serving the district as a whole.		
84(1)(p)	The receipt, allocation and if applicable the distribution of grants made to the district municipality.		
84(1)(l) and 84(3) 83(1)	<p>The imposition and collection of taxes, levies and duties as related to the above functions or as may be assigned to the district municipality in terms of national legislation.</p> <p>Establishment, conduct and control of fresh produce markets and abattoirs servicing the area of the district municipality as a whole.</p> <p>Powers and functions assigned to municipality in terms of Section 156 and 229 of the constitution i.e Administration, Composition of by laws</p>		

COMMITTEES

Council Committees

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

Ward Committees

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

The primary objective for the establishment of ward committees is to enhance participatory democracy in local government. The Local Government Municipal Structures Act (Act 117 of 1998) makes provision for the establishment of wards determined by the Demarcation Board in metropolitan and Category B municipalities. Ward Councilors are elected in terms of the Municipal Electoral Act to represent each of the wards within a municipality. A Ward Committee is established consisting of a Ward Councilors as the Chairperson, and not more than 10 other persons. The Ward Committee members must represent a diversity of interests in the ward with an equitable representation of women. No remuneration is to be paid to Ward Committee members.

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

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

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

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

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

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

CHAPTER 6: CLOSURE

6.1 Introduction

This document contains the final Integrated Development Plan of the Municipality and was formulated over a period of one year, taking into consideration the views and aspirations of the entire community. The IDP provides the foundation for development for the next five years and will be reviewed regularly to ensure compliance with changing needs and external requirements.

6.2 Invitation for Comments

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

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

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

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

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

6.3 Adoption

After all the comments were incorporated in the IDP document, the Council will be approving it in May 2016. The approved document will be submitted to the MEC: Department of Cooperative Governance Human Settlements and Traditional Affairs (COGHTA), as required by the Municipal Systems Act, 2000 (32 of 2000).